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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2003 to 30 June 2004, which amounts to $677,312,300, inclusive of budgeted voluntary contributions in kind in the amount of $2,274,000. Owing to the adjustment of the Mission's mandate by the Security Council in its resolution 1493 (2003) of 28 July 2003, the present report supersedes budgetary proposals contained in the reports of the Secretary-General on the financing of MONUC dated 19 December 2002 (A/57/683) and 10 March 2003 (A/57/683/Add.1).

The budget provides for the phased deployment of 10,040 troops, 760 military observers, 182 civilian police, 938 international staff, 1,299 national staff, including 25 National Officers and 419 United Nations Volunteers.

Financial resources

(Thousands of United States dollars)

Category of expenditure	*1 July 2001 to 30 June 2002 (expenditures)*	*1 July 2002 to 30 June 2003 (apportionment)*	*1 July 2003 to 30 June 2004 (cost estimates)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	116 914.8	189 163.3	266 930.3	77 767.0	41.1
Civilian personnel	68 491.0	97 948.7	109 576.9	11 628.2	11.9
Operational costs	203 421.2	294 821.5	298 531.1	3 709.6	1.3
Gross requirements	**388 827.0**	**581 933.5**	**675 038.3**	**93 104.8**	**16.0**
Income from staff assessment	6 777.6	9 644.2	13 267.0	3 622.8	37.6
Net requirements	**382 049.4**	**572 289.3**	**661 771.3**	**89 482.0**	**15.6**
Voluntary contributions in kind (budgeted)	—	2 747.4	2 274.0	(473.4)	(17.2)
Total resource requirements	**388 827.0**	**584 680.9**	**677 312.3**	**92 631.4**	**15.8**

Human resources

Category of personnel	*1 July 2002 to 30 June 2003 (approved)**	*1 July 2003 to 30 June 2004 (proposed)*	*Net change*
Military observers	810	760	(50)
Military contingents	4 727	10 040	5 313
Civilian police	100	182	82
International staff[†]	715	938	223
National staff[†]	762	1 299	537
United Nations Volunteers	212	419	207

* Represents highest level of authorized strength.

† Excludes five international and one national staff posts for the Office of Internal Oversight Services funded from the support account for peacekeeping operations from 1 July 2003.

I. Mandate and planned results

1. The mandate of the Mission was established by Security Council resolution 1291 (2000) of 24 February 2000. The continuation and adjustment of the mandate was provided by the Security Council in its resolution 1493 (2003) of 28 July 2003.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security. Within this overall objective, the Mission has been mandated by the Security Council to carry out activities set out in its resolution 1493 (2003).

3. During the budget period, the Mission will, through its mandated activities, produce a number of key outputs which will contribute to the expected accomplishments shown in the frameworks below. These frameworks are grouped by five components, namely: peace and security in the Democratic Republic of the Congo; Transitional Government and elections; rule of law and human rights; human dimension of sustainable peace; and support, which reflect the common programmatic nature of the expected accomplishments and outputs contained in these components.

4. The expected accomplishments would lead to fulfilment of the Security Council's objective within the time frame of the Mission and the indicators of achievement would provide a measurement of progress towards such accomplishments. The financial resources for operational items have been linked to support component by identifying at least one quantitative output for each of the major operational classes.

5. The budget provides for the phased deployment of 760 military observers, 10,040 military contingents, 182 civilian police, 938 international staff, 1,299 national staff, including 25 National Officers and 419 United Nations Volunteers, as well as for the administrative and logistical support to its military and civilian personnel deployed in Kinshasa and 21 liaison and field offices in the mission area.

Component 1: Peace and security in the Democratic Republic of the Congo

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a stable security environment in the Democratic Republic of the Congo	1.1.1 Reduction in number of civilians under imminent threat of physical violence
	1.1.2 Cessation of violations of ceasefire agreements by the belligerents
	1.1.3 Secure movement of United Nations personnel; full protection of civilian and humanitarian workers under imminent threat of physical violence throughout the Democratic Republic of the Congo
	1.1.4 Absence of foreign Government troops in the Democratic Republic of the Congo
	1.1.5 Reduction of casualty rate resulting from mine and explosive remnants of war accidents

Outputs

- Revised concept of operations for contingents and military observers, including protection of civilians in imminent cases of danger and up to 1,700 troops changed from a static guard capability to a robust operational capability, developed and implemented
- 120,000 patrol days conducted by task force 1 (4 companies x 150 troops x 200 patrol days per man per year) all of which have the capability to communicate in English, French, Swahili and Kenyarwandan
- The Mission Reserve Battalion (900) reformed in Kisangani
- Four deployments of a company size quick reaction force (200) to any part of the Democratic Republic of the Congo conducted
- 10,160 hours flown (85 flying hours per each of 14 military helicopters; (4 attack and 10 utility)) for insertion and extraction of foot patrols, patrolling, casevac, defence of personnel, facilities, installations and transport of equipment
- Military observers deployed in North and South Kivu and in Ituri, including in ports, airports, airfields, military bases and border crossings for liaison, reconnaissance, observation, training, investigations of ceasefire violations, and patrolling within resources capabilities
- Permanent 24-hour operation maintained at the joint operations centres at MONUC headquarters in Kinshasa and at the six MONUC sector headquarters
- 7,560 boat escort patrol days (average 9 pushers x 7 troops x 120 days/per pusher) and land escort conducted in support of disarmament, demobilization, repatriation, resettlement and reintegration and disarmament, demobilization and reintegration efforts, military observer tasks, humanitarian assistance and human rights activities with the capability to communicate in English, French, Swahili and Kenyarwandan
- Provision made for up to 25,000 civilians at risk to be protected in United Nations facilities
- Advocacy meetings with all parties held to stop the use of landmines
- 1,000 kms of routes and 12,000 square metres of ground surveyed and cleared of land mines and unexploded ordnance by the MONUC Mine Action Coordination Centre, mine clearance operations coordinated and education provided

Expected accomplishments	*Indicators of achievement*
1.2 Military stabilization of Ituri	1.2.1 Cessation of fighting in Ituri

Outputs

- The Interim Emergency Multinational Force in Bunia relieved by the lead elements of task force 2 by 15 September 2003
- A brigade-sized task force 2 deployed in Bunia/Ituri, with up to eight company bases of 200 personnel each outside Bunia, all of which have the capability to communicate in English, French, Swahili and Kenyarwandan
- Up to 40 x 10 man checkpoints established across Ituri (up to four per company x eight companies, and up to eight for Bunia), all of which have the capability to communicate in English, French, Swahili and Kenyarwandan

Expected accomplishments	*Indicators of achievement*
1.3 Progress in resolving local conflicts	1.3.1 Reduction in the number and intensity of local conflicts as measured by reported incidence of massacres, fighting, abductions, rape and other violence, and start of return of internally displaced persons and refugees

Outputs

- Conflict management initiatives undertaken by 35 officers in 12 locations on a daily basis including: use of good offices; daily contact with belligerents and civil society; and proposals for reconciliation mechanisms made
- Security and support for sensitive meetings of local key actors provided as necessary
- Coordination meetings held twice weekly in 12 locations with transitional authorities, international political actors and United Nations partners to garner political and financial support for local peace initiatives
- 66 Quick-impact projects, to support local conflict resolution, implemented

Expected accomplishments	*Indicators of achievement*
1.4 Progress towards the disarmament, demobilization and repatriation aspects of disarmament, demobilization, repatriation, resettlement and reintegration of foreign armed groups in the Democratic Republic of the Congo	1.4.1 Reduction in the number of non-government foreign combatants in the Democratic Republic of the Congo

Outputs

- 50 field surveys in local languages conducted to sensitize and prepare groups of foreign combatants entering into disarmament, demobilization, repatriation, resettlement and reintegration
- 6 temporary assembly areas established and security monitoring provided
- 4,000 foreign combatants who volunteer are disarmed and repatriated and all their weapons registered and destroyed
- Weekly coordination meetings with the United Nations Development Programme (UNDP), the Office of the United Nations High Commissioner for Refugees, the United Nations Children's Fund (UNICEF), the World Food Programme and other agencies convened
- Disarmament, demobilization and reintegration operations supported by 50 radio programmes produced and broadcast in local languages, 100,000 pamphlet/leaflets in local languages produced and distributed and 12 media briefings conducted

Expected accomplishments	*Indicators of achievement*
1.5 Progress towards the disarmament and demobilization aspects of Congolese combatants in the Democratic Republic of the Congo	1.5.1 Establishment by the Government of the Democratic Republic of the Congo, supported by UNDP, of a national Congolese disarmament, demobilization and reintegration programme

Outputs

- Concept of operations for the MONUC role in disarmament, demobilization and reintegration for Congolese combatants, including child soldiers, developed in close consultation with the Transitional Government, UNDP and UNICEF
- 5,000 Congolese combatants disarmed for entry into demobilization programmes
- Weekly coordination meetings with UNDP, UNICEF and other partners involved in the disarmament, demobilization and reintegration of child soldiers

Expected accomplishments	*Indicators of achievement*
1.6 Progress in the normalization of relations between the Democratic Republic of the Congo, and the neighbouring States particularly Rwanda and Uganda	1.6.1 Absence of unlawful support to armed groups in the Democratic Republic of the Congo and provision by national and international actors of information on arms flows
	1.6.2 Regular dialogue among and between the Democratic Republic of the Congo and the neighbouring States

Outputs

- 25 reports to the monitoring mechanism on arms flows to the Democratic Republic of the Congo provided
- 20 meetings with senior regional officials responsible for bilateral relations held
- Daily working level liaison maintained in Kigali, Kampala and Pretoria on issues related to the Democratic Republic of the Congo
- Quarterly summits at the subregional level facilitated

External factors

Member States will provide 100 per cent of the approved troop levels with appropriate capabilities; the security environment enables unhindered military activities to the level anticipated; Democratic Republic of the Congo and regional Governments actively support disarmament, demobilization, repatriation, resettlement and reintegration programmes; national disarmament, demobilization and reintegration programme established; donors provide necessary funding; regional States will cooperate and will cease support to armed groups in the Democratic Republic of the Congo and will cease direct intervention in the Democratic Republic of the Congo.

Component 2: Transitional Government and elections

Expected accomplishments	*Indicators of achievement*
2.1. Progress in the establishment and functioning of the Transitional Government	2.1.1 Commencement of operations of the Transitional Government, including armed forces reform
	2.1.2 Transitional political leaders meet in Kinshasa without security incidents and integrated police unit formed
	2.1.3 Adoption of national electoral law, commencement of work of Electoral Commission, and publication of electoral timeline
	2.1.4 Extension of authority of Ituri Interim Administration throughout Ituri, beginning of Ituri political integration into national structures, and receipt of international funding in support of Ituri Interim Administration
	2.1.5 Resumption of unassisted commercial traffic on the River Congo
	2.1.6 Beginning of establishment of national customs service and border police

Outputs

- Weekly meetings of the International Committee in Support of the Transition convened by the Special Representative of the Secretary-General
- Daily liaison with political leaders, including the President, 4 vice-presidents, Council of Ministers, comprising 61 ministers/vice-ministers and the Parliament, civil society and 11 provincial administrations established
- Weekly reports to the International Committee in Support of the Transition, including policy papers and recommendations on all issues relating to the transition and regular briefing and updates to the Security Council based on daily tracking and analysis of the progress of the Transitional Government prepared
- Daily radio programmes in five languages produced and broadcast; weekly press briefings given, one monthly publication produced; bi-weekly bulletin, weekly newsletter, quarterly publication in four national languages produced; 50 local journalists trained and an additional radio studio and four relays made operational in support of the transitional process
- 100 meetings between MONUC, United Nations system members, and national and international actors to facilitate international coordination on the core issues of the transition convened
- Monthly advocacy gender-related meetings with transitional leaders and civil society and four gender capacity-building workshops on the peace process, elections and leadership held
- Five formal reports and 12 briefings to the Security Council prepared
- Permanent static security provided daily by 140 troops at six sites, backed up daily by 85 troops in four quick reaction forces and 12 x 10 man mobile patrols and 4 x 30 man escort tasks conducted per day, in the security zone in Kinshasa
- 210 mobile joint patrols with Congolese police officers and daily meetings with local police undertaken
- Joint Security Operations Centre constructed, equipped and maintained by MONUC and technical police advice to 19 local police units provided
- Assistance for the establishment of an integrated police unit facilitated in Kinshasa and up to 1,200 personnel trained
- A coordinated electoral planning framework, including for the mobilization of funds established and liaison with local and international partners maintained
- Electoral focal points in the 11 provincial capitals and other major population centres established
- 200 members of the interim Ituri police force trained
- Six meetings held with the Transitional Government on the political integration of Ituri
- Ituri Administration supported through 20 coordination meetings on resource mobilization, daily planning advice and technical support
- Four meetings held between the Mouvement pour la libération du Congo, the Congolese Rally for Democracy-Goma, the Government and Fédération des entrepreneurs Congolais representatives
- Pursuant to the recommendations of the Expert Panel on Illegal Exploitation of Natural Resources of the Democratic Republic of the Congo, 10 meetings held with national authorities to advocate and assist in the establishment of a national customs service and border police

External factors

Congolese parties will cooperate with each other and work towards the effective functioning of the Transitional Government and its institutions; the Transitional Government will authorize and support the establishment of the integrated police unit; donors will provide necessary political and material support for the transition; Democratic Republic of the Congo administrative and logistics conditions will be adequate for elections to take place within two years; the Transitional Government will agree to the political representation of Ituri and donors will support the Ituri Administration.

Component 3: Rule of law and human rights

Expected accomplishments	*Indicators of achievement*
3.1 Progress in the development of the rule of law sector and respect for human rights in the Democratic Republic of the Congo, including investigation and redress of human rights violations	3.1.1 Reform of Democratic Republic of the Congo rule of law organs, including police, correctional and judicial institutions
	3.1.2 Establishment of national human rights protection structures, including adoption of laws and institutional reforms with particular emphasis on the rights of women and children
	3.1.3 Transitional Government investigates human rights violations, prosecutes suspects and provides information and access to international human rights investigations and criminal proceedings

Outputs

- International task force on the rule of law, comprising multinational bilateral donors, United Nations programmes and agencies and MONUC, established and 12 meetings held
- 23 assessment missions for judicial, correctional, police reform and child protection issues undertaken and logistically supported
- 750 police officers in Bunia and 1,500 police officers in politically sensitive areas of urgent need advised and trained
- In collaboration with the Office of the United Nations High Commissioner for Human Rights, donor support coordinated and human rights training and assistance provided to the Observatoire nationale, the Truth and Reconciliation Commission and local human rights organizations
- All members of the Observatoire interimaire des droits de l'homme in Ituri trained
- In coordination with child protection agencies, 40 meetings held with the Transitional Government to advocate new child protection legislation and institutional reforms
- 200 training and sensitization sessions in support of local child protection non-governmental organizations and authorities held
- Twelve special investigation missions and reports on gross violations of human rights conducted; three human rights thematic reports prepared and two special briefings provided for the Special Rapporteur
- 300 investigations into violations against minors carried out, with priority given to those related to children in armed conflict
- 1,200 cases of human rights violations throughout the Democratic Republic of the Congo, including sexual violence investigated, recorded and analysed
- Weekly contact maintained with national and international bodies dealing with impunity and recommendations prepared

External factors

The Transitional Government commits itself to reforming the rule of law sector in accordance with international law and provides funds for the purpose, including salaries. The Transitional Government and major political forces commit themselves to the investigation and prosecution of serious crimes, including human rights violations, and cooperate with international bodies to those ends. Donors provide necessary resources.

Component 4: Human dimension of sustainable peace

Expected accomplishments	*Indicators of achievement*
4.1 Improved humanitarian conditions in the Democratic Republic of the Congo	4.1.1 Safe access of humanitarian actors to all displaced and destitute population in the Democratic Republic of the Congo
4.2 Progress in the reintegration of children affected by armed conflict into civil society	4.2.1 Military forces in the Democratic Republic of the Congo end the use of child soldiers
4.3 Progress towards reconciliation	4.3.1 Establishment of truth and reconciliation commission(s)
4.4 Progress in respect for women and girls	4.4.1 Reduction of sexual violence
4.5 Progress in combating HIV/AIDS	4.5.1 Extension of the national HIV/AIDS programme throughout the Democratic Republic of the Congo

Outputs

- 310 joint humanitarian assessment missions carried out with United Nations agencies and non-governmental organizations, particularly in conflict areas and in areas difficult to access
- 120 daily reports, 40 weekly reports and 14 special reports issued to provide information and early warning and contribute to contingency planning for humanitarian agencies, non-governmental organizations and concerned United Nations officials on the humanitarian situation
- 1,200 meetings (60 per officer per year) convened in 30 areas with the humanitarian community, donor Governments, the press and local authorities to highlight and respond to access issues, humanitarian needs, including the protection of relief workers and civilians
- 816 meetings (68 per officer per year) held with United Nations agencies, non-governmental organizations and civil society to identify areas of local conflict where humanitarian assistance could build confidence
- 200 meetings held with military, political authorities and civil society to advocate for an end to recruitment of child soldiers
- All vulnerable children returned to their communities and reunified with families
- Weekly meetings held with UNICEF and international partners to ensure coordination of activities including provision of logistical support
- Truth and reconciliation initiatives for national and local level conflicts formulated
- One national and four local media campaigns conducted and daily support provided for local bodies for the prevention of sexual violence and support to victims
- 100 advocacy meetings held with responsible national and local officials

External factors

Fighting ceases and local parties cooperate by providing security and access for humanitarian actors; parties agree to end their reliance on child soldiers; donors provide necessary funding; parties commit themselves to national reconciliation

Component 5: Support

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical and administrative support to the mission	5.1.1 Inventory value of assets awaiting write-off and disposal, which amounted to approximately 1 per cent of the total asset value on 30 June 2003, will be reduced by 30 June 2004 to 0.5 per cent of the total inventory value
	5.1.2 The percentage of the availability rate of light passenger vehicles improved from 84 in 2002/03 to 88 per cent of the vehicle establishment as at 30 June 2004
	5.1.3 The cost of damage due to accidents involving United Nations vehicles reduced from $306,000 on 30 June 2003 with an operated fleet of 1,537 to $250,000 on 30 June 2004 with an operated fleet of 1,647
	5.1.4 Reduction of downtime of information technology communications from 7 to 1 per cent between military observer teams and sector headquarters
	5.1.5 Lead time between approval of requisitions and issuance of contracts reduced from 120 to 90 days for 90 per cent of the procurement activities
	5.1.6 Settlement of payables made within 30 days of receipt of invoices, instead of 60 days
	5.1.7 Improved direct access to medical facilities from 8 to 11 locations
	5.1.8 Improved security 24/24 hours, 365/365 days in all six sector headquarters
	5.1.9 Security agreement conducted before any deployment
	5.1.10 Ratio of national staff and United Nations volunteers (combined) to international staff increase from 58/42 per cent in 2002-2003 to 65/35 per cent in 2003-2004

Outputs

- 400 investigation reports prepared and 8 security evacuation plans within the Democratic Republic of the Congo developed
- Geographical information system (GIS) maps produced
- 25 fixed-wing and 29 rotary wing aircraft (including 14 military aircraft) managed and operated for 37,900 flight hours and 92.5 million litres of aviation fuel, oil and lubricants consumed at 18 locations
- Integrated contract and procurement planning process to optimize the resources
- 9 level 1; 3 level 2, 1 contracted hospital level 2/3; 2 contracted hospital level 4 in Pretoria and Nairobi and 1 level 3 medical clinics/hospitals established, maintained and supported providing service to 60,000 out-patient visits and 1,700 hospitalizations

- 10,800 contingents and observers, 182 civilian police emplaced, rotated and repatriated
- 2,656 civilian contracts administered (includes 938 international staff, 25 National Officers, 1,274 national staff and 419 United Nations Volunteers)
- Forty-seven buildings and prefabricated facilities maintained in 18 major different locations
- Fourteen special engineering projects completed (including new construction, renovation and opening/closing/relocation of field offices)
- 705 generators in 18 locations installed, operated, and maintained and 7.3 million litres of fuel, oil and lubricants consumed
- Seven water-purification and bottling plants installed and maintained in 7 locations
- 50 kms of road repaired and 250 kms of road maintained
- 1,322 vehicles maintained and operated in 18 locations and 8.9 million litres of fuel, oil and lubricants consumed
- 325 heavy/special vehicles maintained and operated in 18 locations
- One commercial airfield services contract and three memorandums of understanding with troop-contributing countries for provision of airfield services at 5 airfields managed
- Improved aviation/navigational infrastructure at 6 airfields
- Six airfields renovated/repaired/maintained
- 80 medical air evacuations undertaken
- 10,040 troops with adequate contingent-owned equipment and self-sustainment equipment verified, monitored and inspected
- Supply items provided to all military, civilian police, international, national and United Nations Volunteers staff
- 30 contracted pushers/barges rented, managed and operated and 3.5 million litres of fuel, petrol, oil and lubricants consumed; 9,000 tons of cargo transported by inland waterways
- 120,000 passengers, 40,000 tons of cargo transported by air
- 55 VSAT systems at 48 different locations installed and supported
- 55 telephone exchanges installed, supported for 13,700 users
- 60 repeaters and transmitters installed, maintained and operated
- 27 microwave links installed
- 9 radio studios and 3 relays installed, maintained and operated
- 3,000 desktops, 150 servers, 700 laptops, 2,500 printers, 200 scanners in 48 different locations supported, maintained and repaired
- Wide area networks supporting 3,500 users established
- 50 systems projects completed at 9 different locations
- 9 military pushers/barges for 4,860,000 litres of fuel and 21,600 litres of lubricants; 9 speedboats for 43,200 litres of petrol and 2,160 litres of lubricant rented, managed and operated
- 1,500 tons of humanitarian cargo transported aboard MONUC flights on space available basis to assist vulnerable groups

External factors

Terms and conditions of the status-of-forces and status-of-mission agreements will be adhered to by Governments and the parties will allow freedom of movement of staff and operational resources.

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars)

Category	1 July 2001 to 30 June 2002 (expenditures)	1 July 2002 to 30 June 2003 (apportionment)	1 July 2003 to 30 June 2004 (cost estimates)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Military and police personnel					
Military observers	38 192.9	48 581.4	41 393.5	(7 187.9)	(14.8)
Military contingents	78 103.0	134 444.1	219 358.4	84 914.3	63.2
Civilian police	618.9	6 137.8	6 178.4	40.6	0.7
Formed police units	–	–	–	–	–
Subtotal	**116 914.8**	**189 163.3**	**266 930.3**	**77 767.0**	**41.1**
Civilian personnel					
International staff[a]	63 295.4	86 308.8	87 103.0	794.2	0.9
National staff[b]	1 889.9	5 590.5	8 179.9	2 589.4	46.3
United Nations Volunteers	3 305.7	6 049.4	14 294.0	8 244.6	136.3
Subtotal	**68 491.0**	**97 948.7**	**109 576.9**	**11 628.2**	**11.9**
Operational costs					
General temporary assistance	1 859.7	–	–	–	–
Consultants	5.2	–	165.7	165.7	–
Official travel	1 688.5	1 784.8	3 942.7	2 157.9	120.9
Facilities and infrastructure	56 335.2	71 962.4	65 739.3	(6 223.1)	(8.6)
Ground transportation	11 412.9	14 041.3	7 890.9	(6 150.4)	(43.8)
Air transportation	84 356.3	155 000.0	166 115.8	11 115.8	7.2
Naval transportation	1 368.2	3 903.0	3 772.6	(130.4)	(3.3)
Communications	23 874.1	18 690.0	17 788.9	(901.1)	(4.8)
Information technology	9 232.8	5 035.4	6 974.3	1 938.9	38.5
Medical	2 555.6	7 710.9	6 162.5	(1 548.4)	(20.1)
Special equipment	1 752.0	2 872.3	3 971.9	1 099.6	38.3
Other supplies, services and equipment	8 280.7	13 821.4	15 006.5	1 185.1	8.6
Quick-impact projects	700.0	–	1 000.0	1 000.0	–
Subtotal	**203 421.2**	**294 821.5**	**298 531.1**	**3 709.6**	**1.3**
Gross requirements	**388 827.0**	**581 933.5**	**675 038.3**	**93 104.8**	**16.0**
Income from staff assessment	6 777.6	9 644.2	13 267.0	3 622.8	37.6
Net requirements	**382 049.4**	**572 289.3**	**661 771.3**	**89 482.0**	**15.6**
Voluntary contributions in kind (budgeted)	–	2 747.4	2 274.0	(473.4)	(17.2)
Total resource requirements	**388 827.0**	**584 680.9**	**677 312.3**	**92 631.4**	**15.8**

[a] Cost estimates for 2003/04 are inclusive of a 30 per cent delayed recruitment factor as compared to a 10 per cent vacancy rate applied in 2002/03.

[b] Cost estimates for 2003/04 are inclusive of a 10 per cent delayed recruitment factor as compared to a 5 per cent vacancy rate applied in 2002/03.

2. Contingent-owned equipment: major equipment and self-sustainment

6. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (in thousands of United States dollars)*
Major equipment	**32 760.1**
Self-sustainment	
Catering (kitchen facilities)	2 593.9
Office equipment	1 931.4
Electrical	1 971.4
Minor engineering	1 270.1
Laundry and cleaning	2 398.8
Tentage	1 677.1
Accommodation	669.9
Miscellaneous general stores	4 730.0
Communications	8 583.5
Medical services	4 276.4
Observation	3 860.1
Field defence stores	507.7
Subtotal	**34 470.3**
Total	**67 230.4**

3. Non-budgeted contributions

7. The estimated value of non-budgeted contributions for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (in thousands of United States dollars)*
Status-of-forces agreement[a]	321.6
Subtotal	**321.6**
Voluntary contributions in kind (non-budgeted)	-
Subtotal	**-**
Total	**321.6**

[a] Represents estimated rental value of field offices headquarters premises and the Mission's air terminal in Kinshasa.

B. Human resources

1. Military and police personnel

	Approved[a] 2002/03	*Proposed 2003/04*	*Net change*
Military observers	810	760	(50)
Military contingents	4 727	10 040	5 313
Civilian police	100	182	82
Formed police units	–	–	–

[a] Represents highest level of authorized strength

2. Civilian personnel

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	*Total international*	*National staff*	*United Nations Volunteers*	*Total*
Substantive											
Mission headquarters	3	11	49	36	43	27	–	**169**	127	13	**309**
Field	–	4	40	113	37	34	–	**228**	271	46	**545**
Subtotal	**3**	**15**	**89**	**149**	**80**	**61**	–	**397**	**398**	**59**	**854**
Administration											
Mission headquarters	–	3	36	55	114	37	–	**245**	269	140	**654**
Field	–	1	12	79	116	88	–	**296**	632	220	**1 148**
Subtotal	–	**4**	**48**	**134**	**230**	**125**	–	**541**	**901**	**360**	**1 802**
Total mission headquarters	3	14	85	91	157	64	–	**414**	396	153	**963**
Total field	–	5	52	192	153	122	–	**524**	903	266	**1 693**
Total proposed 2003/04	**3**	**19**	**137**	**283**	**310**	**186**	–	**938**	**1 299**	**419**	**2 656**

8. The Mission's proposed staffing establishment and structure reflect results of the review of its deployment strategy and reflect a comprehensive readjustment of its structure and staffing establishment. Justification for the proposed posts for the 2003-2004 period is contained in the present report, with a new organizational structure shown in section VI. The proposed staffing for 2003-2004 represents an increase of 223 international staff (1 ASG, 4 D-1, 13 P-5, 15 P-4, 74 P-3, 13 P-2/1, 29 Field Service and 74 General Service (Other level)), 537 national staff including 25 National Officers, and 207 United Nations Volunteers, compared with posts approved as of 30 June 2003.

C. Substantive offices

9. Requirements with respect to the proposed staffing establishment for substantive offices would support the outputs related to expected accomplishments of framework components 1 to 4 of the present report.

Office of the Special Representative of the Secretary-General

Proposed 2003/04 staffing establishment

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters[a]	1	1	3	4	–	3	–	**12**	11	–	**23**

[a] Includes the Protocol Unit, Office of the Senior Community Relations Officer and the Quick-Impact Projects Unit.

10. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the MONUC mandate and is responsible for the overall management of the Mission and coordination of all activities of the United Nations in the Democratic Republic of the Congo. The Special Representative is supported by two Deputy Special Representatives at the Assistant Secretary-General level who oversee the work programmes of the Mandate Planning and Tracking Unit, the Legal Affairs Section, the Office of the Senior Community Relations Officer and the Quick-Impact Projects Unit. Other staff directly reporting to the Special Representative are the Force Commander, the Civilian Police Commissioner and the Director of the Political Affairs Division, as well as the heads of three liaison offices in Pretoria, Kigali and Kampala and 12 field offices in nine provinces of the Democratic Republic of the Congo.

11. The immediate office of the Special Representative of the Secretary-General includes a Chief of Staff, two special assistants, a Donor Coordination and Project Evaluation Officer and a Protocol Unit. The Office is supported by six secretaries/clerks (2 General Service (Other level) and 4 national staff) and five drivers (national staff).

12. The Chief of Staff (D-2) runs the Office of the Special Representative, provides policy and strategic advice to, and assists him in the overall coordination of the Mission's activities, liaises daily and serves as the main interlocutor with heads of liaison and field offices on operational matters and manages the information flow between United Nations Headquarters and the Mission, as well as within the Mission senior management team.

13. A senior special assistant (P-5) and a special assistant (P-3) provide direct support to the Special Representative in the discharge of his functions, draft speeches, prepare visual presentations and briefing notes, support the Special Representative in political consultations with the national and regional actors and serve as a focal point for MONUC for constituency-building with donors, the diplomatic community, non-governmental organizations and the media.

14. The Donor Coordination and Project Evaluation Officer (P-3) provides advice to the Special Representative of the Secretary-General and coordinates the Mission's fund-raising activities, liaises with donors, reviews project documentation and evaluates project proposals for donor funding complementary to the programmes financed by the Mission's budget.

(a) Protocol Unit

15. The Unit, headed by a Chief of Protocol (P-4) and assisted by a protocol officer (P-3), supports the Special Representative by planning and organization of all protocol activities and services in accordance with internationally accepted protocol standards.

(b) Office of the Senior Community Relations Officer

16. The Senior Community Relations Officer (P-5) provides advice to the Special Representative on redressing complaints and grievances of Congolese civil society and United Nations agencies in respect of the conduct of the Mission's military personnel, civilian police and international staff. The Senior Community Relations Officer would be supported by a secretary (General Service (Other level)) and a driver (national staff).

(c) Quick-Impact Projects Unit

17. An Administrative Officer (P-3) coordinates the activities of the Unit, conducts analysis of project proposals, makes recommendations to the Mission's Project Review Committee, prepares financial analyses and responses to the Unit's project proposals, monitors implementation of approved projects and provides guidelines to implementing partners. The head of the Unit would be supported by a secretary (national staff).

Legal Affairs Section

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	–	1	2	–	1	–	**4**	1	–	**5**
Field offices	–	–	1	–	–	1	–	**2**	1	–	**3**
Total	–	–	**2**	**2**	–	**2**	–	**6**	**2**	–	**8**

18. The Legal Affairs Section contributes to the achievement of expected accomplishments and supports outputs in each of the Mission's five framework components. The Section is headed by a Senior Legal Officer (P-5) acting as Senior Legal Adviser to the Special Representative. The Section provides advice to the Special Representative on all legal matters related to the implementation of the Mission's mandate, including international law, administration of justice, constitutional, electoral and human rights issues, liaises on legal matters with the government authorities, provides support in the area of international law, as well as

legal review and advice on administrative, personnel and contractual matters related to the Mission's operational activities.

19. In addition to the Senior Legal Officer, the Section comprises three legal officers (1 P-4 and 2 P-3), two legal assistants (General Service (Other level)) and two secretaries (national staff). Of the proposed staffing, one legal officer (P-4), one legal assistant (General Service (Other level)) and one secretary (national staff) would be assigned to the eastern region covering Kisangani, the Ituri District and Bukavu.

Mandate Planning and Tracking Unit

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	–	2	1	1	–	–	4	–	–	4

20. The Mandate Planning and Tracking Unit is headed by a Senior Political Affairs Officer (P-5). The Unit supports the Special Representative in maintaining a comprehensive strategic and operational overview of the progress of mandate implementation. It formulates the Mission's overall mandate implementation plan, which details the programmes and modalities of mandate implementation, tracks progress, and advises the Special Representative on necessary adjustments or improvements in coordination to ensure timely implementation of framework components 1 to 4. The Unit prepares policy papers for the weekly senior executive policy and coordination meetings, drafts the reports of the Secretary-General and develops systems for results-based budget data collection.

21. In addition to the Head of Unit, the Unit comprises two political affairs officers (1 P-4 and 1 P-3) and one secretary (Field Service).

Heads of liaison and field offices

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Field offices	–	4	12	2	–	8	–	26	5	–	31

22. The liaison and field offices would be established in Pretoria, Kigali, Kampala, provincial capitals of the Democratic Republic of the Congo and cities key to the transition, areas of local conflict resolution in the Kivus, as well as in the Ituri District. These offices support and drive pacification and integration efforts in the east of the country and contribute to expected accomplishment 2.1 and related outputs of framework component 2. Heads of liaison and field offices would be responsible for the overall coordination of the implementation of the Mission's mandated programmes as contained in the mandate implementation plan in their

respective regions, liaison with senior transitional government and regional officials, the diplomatic community, leaders of political parties and civil society; coordination of work programmes of the substantive components in the regions, regular reporting on mandate implementation and on relevant political and other developments to the Mission's headquarters, providing inputs into the reports of the Secretary-General and briefings to the Security Council.

23. Liaison offices in Pretoria, Kigali and Kampala would be headed by principal political affairs officers at the D-1 level. Support to the heads of liaison offices would be provided by one secretary (General Service (Other level)) and one driver (national staff) in each office respectively. Twelve field offices would be located in nine provinces of the Democratic Republic of the Congo and in the Ituri District, and would be staffed as follows:

(a) Province Oriental

(i) Kisangani (capital): one P-5 and one secretary (General Service (Other level));

(ii) Bunia, Ituri District: one D-2, one associate political affairs officer (P-2), one secretary (General Service (Other level)) and one driver (national staff);

(b) North Kivu

(i) Goma (capital): one P-5, one secretary (General Service (Other level)) and one driver (national staff),

(ii) Beni: one P-4;

(c) South Kivu

(i) Bukavu (capital): one P-5 and one secretary (General Service (Other level));

(ii) Uvira: one P-4;

(d) Maniema

Kindu (capit.): one P-5 and one secretary (General Service (Other level));

(e) Equateur

(i) Mbandaka (capital): one P-4;

(ii) Gbadolite: one P-3;

(f) Katanga

(i) Lubumbashi (capital): one P-4;

(ii) Kalemie: one P-5;

(g) Kasai oriental

Mbuji-Mayi (capital): one P-4;

(h) Kasai-occidental

Kananga (capital): one P-4;

(i) Bandundu

Kikwit (capital): one P-4.

Political Affairs Division

Proposed 2003/04 staffing establishment

	USG ASG	D-2 D-1	P-5 P-4	P-3 P-1	Field Service	General Service (Other level)	Security Service	Total international	National staff	United Nations Volunteers	Total
Mission headquarters	–	3	9	5	–	4	–	**21**	4	3	**28**
Field offices	–	–	13	33	–	–	–	**46**	26	1	**73**
Total	–	**3**	**22**	**38**	–	**4**	–	**67**	**30**	**4**	**101**

24. The Political Affairs Division contributes to expected accomplishments 1.6 and 2.1 and supports related outputs in framework components 1 and 2. The Division is headed by a Director at the D-2 level acting as Principal Political Adviser to the Special Representative of the Secretary-General on all matters related to the peace process in the Democratic Republic of the Congo. The Division facilitates progress towards resolving local conflicts and in particular in the Ituri District and the Kivus, normalization of relations between the Democratic Republic of the Congo and its neighbouring States, develops mechanisms for addressing cross-border relations matters, facilitates the establishment and functioning of a Transitional Government, supports and drives the reconciliation and integration efforts in the Democratic Republic of the Congo, enables regular contacts with key national and international actors and coordinates meetings of senior regional officials, provides inputs for the reports of the Secretary-General and briefings to the Security Council.

25. The proposed structure of the Division comprises the Office of the Director, a Transition Support Unit and a Political Analysis and Reporting Unit based in Kinshasa as the seat of the Transitional Government as well as political affairs components in 15 liaison and field offices. The immediate office of the Director comprises a Deputy Director (D-1) responsible for coordinating inputs into mission strategic planning and implementation plan, a senior political affairs officer (P-5) providing regular liaison with diplomatic community and the Transitional Government and two United Nations Volunteers, and is supported by an administrative assistant, a secretary (General Service (Other level)) and two drivers (national staff).

(a) Transition Support Unit

26. The Transition Support Unit is headed by a principal political affairs officer (D-1). The Unit convenes weekly meetings of the International Committee in Support of the Transition on behalf of the Special Representative of the Secretary-General to facilitate the commencement of operations of the Transitional Government, the establishment of transition institutions and processes; prepares weekly reports and policy recommendations to the International Committee based on the political activities and developments in civil society related to the transition; provides inputs for the reports of the Secretary-General and briefings to the Security Council, liaises with political parties and representatives of civil society, convenes regular meetings between MONUC, United Nations system members, national and

international actors in support of the transition; assists concerned parties in dispute resolution and establishes linkages between local conflict resolution mechanisms and the Transitional Government. In addition to the Head of the Unit, the Unit comprises six political affairs officers (2 P-5, 1 P-4, 1 P-3 and 2 P-2), a legal affairs officer (P-4) and an economic affairs officer (P-4) supported by four staff (two secretaries (General Service (Other level)), one driver (national staff) and one interpreter/translator (United Nations Volunteers).

27. Political affairs officers liaise with, monitor and report on the activities of the executive branch of the Transitional Government, the National Assembly and Senate, the political parties and the civil society and politically active non-governmental organizations, prepare papers and records of meetings of the International Committee in Support of the Transition. The legal affairs officer liaises with the officials of the Transitional Government and institutions and provides advice on the interpretation and implementation of transitional constitution and on other legal instruments related to the peace process in the Democratic Republic of the Congo. The economic affairs officer liaises with the officials of the Transitional Government and institutions and monitors and tracks the financial and budgetary implications of its programmes and policies.

(b) Political Analysis and Reporting Unit

28. The Political Analysis and Reporting Unit is headed by a senior political affairs officer (P-5). The Unit prepares daily, weekly and monthly reports to the Department of Peacekeeping Operations and briefings to the Security Council. It analyses, reports and provides advice on local conflicts and domestic and regional political developments affecting the peace process in the Democratic Republic of the Congo, and maintains working level contact with diplomatic missions. In addition to the Head of the Unit, the Unit comprises four political affairs officers (2 P-4, 1 P-3 and 1 P-2), supported by a secretary (national staff).

(c) Liaison and field offices

29. The Political Affairs Division would deploy staff to the capitals of Rwanda, South Africa and Uganda, nine provincial capitals of the Democratic Republic of the Congo, towns key to transition and areas of local conflict resolution. Political affairs staffing complements in the liaison offices assess, monitor and report on political trends and processes impacting bilateral relations with the Democratic Republic of the Congo, facilitate daily liaison with the Governments of Rwanda, South Africa and Uganda, regional initiatives aimed at normalization of bilateral relations, support cross-border confidence-building initiatives, meetings of senior regional officials responsible for bilateral relations, provide inputs in the reports of the Secretary-General and briefings to the Security Council concerning developments in and between the Governments of Rwanda and Uganda and their impact on the peace process in the Democratic Republic of the Congo. Liaison offices comprise political affairs officers as follows: one P-5 and one P-2 (Pretoria), one P-5, one P-4, one P-3 and two P-2 (Kigali) and one P-4, one P-3 and one P-2 (Kampala).

30. Political affairs staffing complements in the field offices are responsible for the facilitation of the development of local confidence-building measures and promotion of local post-conflict initiatives, facilitation of the integration with, and participation at the provincial level in the Transitional Government and institutions,

daily liaison with political parties, provincial governments, local authorities and civil society leaders, provide inputs in the reports of the Secretary-General and briefings to the Security Council. The Division would deploy 2 senior political affairs officers (P-5), 33 political affairs officers (6 P-4, 16 P-3 and 11 P-2), 1 interpreter/translator (United Nations Volunteers) and 26 drivers (national staff) to Kisangani, Bunia, Goma, Beni, Bukavu, Uvira, Kindu, Gbadolite, Mbandaka, Lubumbashi, Kalemie, Mbuji-Mayi, Kananga and Kikwit.

Office of the Force Commander

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	2	–	–	2	–	–	**4**	4	–	**8**

31. The Office of the Force Commander contributes to expected accomplishments 1.1, 1.2 and supports the related outputs in framework component 1. The Office is headed by a Force Commander (D-2) who manages the Mission's military component, develops and implements a revised concept of operations for contingents and military observers including protection of civilians in imminent danger and changing from a static guard capability to a robust operational capability of the troops, the deployment of a security force in Kinshasa; monitors the arms embargo and facilitates measures for the establishment of a peaceful security environment. The Force Commander is assisted by a Deputy Force Commander (D-1) and supported by two secretaries (Field Service) and four drivers (national staff).

Office of the Civilian Police Commissioner

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	1	–	1	2	1	–	**5**	1	–	**6**

32. The Office of the Civilian Police Commissioner contributes to expected accomplishments 2.1 and 3.1 and supports related outputs in frameworks components 2 and 3. The Office is headed by a Civilian Police Commissioner (D-1) who manages the civilian police component of the Mission, conducts assessment of the policing institutions of the Transitional Government, its needs and capabilities at the level of local communities, with special emphasis on the Ituri region; liaises with the internal security and police organs of the Transitional Government; advises local authorities on the security arrangements in Kinshasa; contributes to the training of an Integrated Police Unit and develops strategy and implementation plans for the Mission's civilian police future role in key areas of local conflict resolution in the Ituri region and the Kivus. In addition to the Civilian Police Commissioner,

the Office comprises a Legal Officer (P-3) responsible for providing advice on all legal aspects of police activities, two Administrative Assistants (Field Service), a Secretary (General Service (Other level)) and one driver (national staff).

Office of the Deputy Special Representative of the Secretary-General

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	1	–	3	–	–	2	–	6	2	–	**8**

33. A Deputy Special Representative of the Secretary-General at the Assistant Secretary-General level is responsible for the policy and operational advice to the Special Representative on the implementation of the Mission's mandate, leads high-level negotiations with officials of the Transitional Government, leaders of political parties and civil society, facilitates implementation of Mission's mandate in the Ituri region and acts as the Head of Mission in the absence of the Special Representative. The Deputy Special Representative oversees the work programmes of the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration, the Division of Administration, the Electoral Assistance Division, the Mine Action Liaison Unit and the Security Section, as well as the Joint Security Operations Centre, reflected in components 1, 2 and 5 of the frameworks.

34. The Office of the Deputy Special Representative comprises a special assistant (P-5) who assists the Deputy in the management of the Office, liaises with officials of the Transitional Government, leaders of political parties and civil society and convenes meetings with them, prepares statements and briefing notes for the Deputy; a liaison officer (P-4) who assists the Deputy in coordination of Mission's operational activities and liaison with the United Nations agencies in the Democratic Republic of the Congo, the Mission's political affairs, civilian police and military components; an operations officer (P-4) responsible for assisting the Deputy in the coordination and follow-up with the Mission's support component on all administrative and financial matters, follow up on all operational Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration disarmament, demobilization and reintegration, mine-action and security issues. The Office of the Deputy Special Representative is supported by an Administrative Assistant (General Service (Other level)), a secretary (General Service (Other level)) and two drivers/messengers (national staff).

Electoral Assistance Division

Proposed 2003/04 staffing establishment

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 P-1	Field Service	General Service (Other level)	Security Service	Total inter-national	National staff	United Nations Volunteers	Total
Mission headquarters	–	–	2	1	–	1	–	4	–	–	4

35. The Electoral Assistance Division will contribute to expected accomplishment 2.1 of the framework component 2 and related outputs. It is headed by a senior electoral officer (P-5) who facilitates establishment of the coordinated electoral planning framework in the Democratic Republic of the Congo, mobilization of funds, adoption of an electoral plan by the Transitional Government; functioning of an Independent Electoral Commission and establishment of electoral focal points in provincial capitals and major population centres throughout the country, and regularly liaises with national and international actors on election-related issues. In addition to the Head of Division, the Electoral Assistance Division comprises a nucleus staff consisting of two electoral officers (1 P-4 and 1 P-3) who formulate political and technical strategies relating to elections, conduct assessments of trends affecting the organization of the electoral process, liaise with Transitional Government officials and prepare policy analysis reports and minutes of meetings with government officials. The Division is supported by a secretary (General Service (Other level)).

Mine Action Liaison Unit

Proposed 2003/04 staffing establishment

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service (Other level)	Security Service	Total inter-national	National staff	United Nations Volunteers	Total
Mission headquarters	–	–	–	1	–	1	–	2	–	–	2

36. The Mine Action Liaison Unit contributes to expected accomplishment 1.1 and supports related outputs of framework component 1. The Unit is headed by a mine-action officer (P-3) who provides advice to the Deputy Permanent Representative and ensures liaison with the Programme Manager of the Mine Action Service of the Department of Peacekeeping Operations, in order to facilitate effective integration of mine-action within the operational, humanitarian and political objectives of MONUC. The Head of Unit is supported by a mine-action assistant (General Service (Other level)).

Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration

Proposed 2003/04 staffing establishment

	USG ASG	*D-2 D-1*	*P-5 P-4*	*P-3 P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	1	3	2	2	–	–	**8**	8	2	**18**
Field offices	–	–	4	8	1	–	–	**13**	2	10	**25**
Total	–	**1**	**7**	**10**	**3**	–	–	**21**	**10**	**12**	**43**

37. The Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration contributes to expected accomplishments 1.4 and 1.5 and supports outputs in framework component 1. The Division is headed by a Director at the D-1 level and plans, organizes and conducts operations to disarm, demobilize and repatriate foreign combatants in the territory of the Democratic Republic of the Congo; supports the Mission's Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration Steering Committee for disarmament, demobilization, repatriation, resettlement and reintegration policy and operations; liaises with the officials of the Transitional Government, the World Bank and Multi-Country Demobilization and Reintegration Programme in the Great Lakes region, the United Nations specialized agencies and non-governmental organizations; assists the Transitional Government in disarming and demobilizing Congolese combatants who may voluntarily decide to enter the disarmament, demobilization and reintegration process within the framework of the Programme, and establishes a national disarmament, demobilization and reintegration programme in coordination with the United Nations Development Programme (UNDP) and other concerned agencies. The Division also provides inputs to the reports of the Secretary-General and briefings to the Security Council.

38. The Division would also require a Deputy Director (P-5) who assists the Director in the overall planning and management of the Mission's disarmament, demobilization, repatriation, resettlement and reintegration activities, liaises with Government and local authorities and field offices and plans and conducts rapid response operations. Four disarmament, demobilization, repatriation, resettlement and reintegration officers (2 P-4 and 2 P-3) are requested to liaise with the World Bank, United Nations agencies, non-governmental organizations and civil society in the Democratic Republic of the Congo, draft reports and provide inputs in the centralized disarmament, demobilization, repatriation, resettlement and reintegration database. Two disarmament, demobilization, repatriation, resettlement and reintegration assistants (United Nations Volunteers) support the rapid response operations, conduct field surveys and maintain the centralized database. Eight interpreters or translators (national staff) would translate and interpret from and into French, Swahili and Kenyarwanda and support the field offices, as required. An administrative assistant (Field Service) and a secretary (Field Service) would provide administrative and secretarial support to the Division as a whole.

39. The Division would deploy its staff to Butembo, Goma, Bukavu, the disarmament, demobilization, repatriation, resettlement and reintegration reception centre in Lubero and to Kigali (Rwanda). The staff in the field establish and maintain contact with armed groups and with the local de facto civilian and military authorities; sensitize armed groups about the Mission's disarmament, demobilization, repatriation, resettlement and reintegration activities and conditions in Rwanda; organize and conduct voluntary disarmament, demobilization and repatriation operations; maintain statistics and issue regular reports. Each of the four disarmament, demobilization, repatriation, resettlement and reintegration field offices comprises a team leader (P-4), four disarmament, demobilization, repatriation, resettlement and reintegration officers (2 P-3 and 2 UNVs) supported by an administrative assistant (Field Service) and two drivers/messengers (national staff). The Reception Centre would comprise two disarmament, demobilization, repatriation, resettlement and reintegration officers (United Nations Volunteers). The Division's personnel assigned to the field may be redeployed as necessary throughout the Democratic Republic of the Congo to support disarmament and demobilization of Congolese combatants who may voluntarily decide to enter the disarmament, demobilization and reintegration process at any time.

Security Section

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	–	3	5	30	3	–	**41**	32	3	**76**
Field offices	–	–	–	6	28	10	–	**44**	100	–	**144**
Total	–	–	**3**	**11**	**58**	**13**	–	**85**	**132**	**3**	**220**

40. The Security Section contributes to expected accomplishment 5.1 and supports outputs in framework component 5. The Section is headed by a chief security officer (P-5) who has overall responsibility for the security and safety of the Mission's personnel and property, establishes and maintains the security management system, the contingency and evacuation plans, liaises with the Transitional Government and local authorities on all security matters, conducts threat assessments, risk analysis and investigations, provides emergency response 24 hours a day, 7 days a week, manages and supervises local security guard and patrol units and provides close protection to senior mission officials and high-level delegations.

41. At Mission headquarters in Kinshasa, the Section comprises 37 Security Officers (2 P-4, 2 P-3, 3 P-2 and 30 Field Service) who conduct mission-wide security training, supervise local guard and patrol units, implement contingency and evacuation plans, conduct investigations, provide close protection of the Mission's senior officials and high-level delegations and provide security clearances. The Section is supported by an administrative assistant (General Service (Other level)), a secretary (General Service (Other level)), two pass and identification assistants (1 General Service (Other level) and one United Nations Volunteer), two investigative assistants (United Nations Volunteers) and 32 drivers, pass and

identification clerks, traffic accident investigators and radio operators (national staff).

42. The Section would deploy 34 security officers (5 P-3, 1 P-2 and 28 Field Service), 10 administrative assistants and 100 security guards (national staff) to Kisangani, Bunia, Goma, Beni, Bukavu, Uvira, Kindu, Gbadolite, Mbandaka, Lubumbashi, Kalemie, Mbuji-Mayi, Kananga, Kigali, Kampala, Kigoma, Matadi and Lubero.

Office of the Deputy Special Representative of the Secretary-General

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	1	–	3	–	–	2	–	**6**	2	–	**8**

43. A Deputy Special Representative of the Secretary-General at the Assistant Secretary-General level would be responsible for developing policies and strategies for facilitating support, observance and application of human rights principles by the Transitional Government for local conflict resolution, coordination of the implementation of these strategies by all substantive units; advising the Special Representative on the substantive aspects of humanitarian affairs, human rights, child protection, gender, HIV/AIDS, public information and rule of law and governance issues. The Deputy oversees the work programmes of the Office of Public Information, the Humanitarian Affairs, Human Rights and Child Protection Sections, and the Gender Issue, HIV/AIDS and Rule of Law Units.

44. The Office of the Deputy Special Representative comprises a special assistant (P-5) who follows up on the Deputy's decisions and instructions, participates in the mandate and implementation plan of the Mission and oversees the work of the Office; a liaison officer (P-4) responsible for implementation of the Mission's cross-cutting coordination responsibilities, including assistance in the area of the rule of law and governance; an operations officer (P-4) who follows up on the implementation of local conflict resolution initiatives and provides backstopping to the working group on local conflict resolution; an administrative assistant (General Service (Other level)), a secretary (General Service (Other level)), a clerk/secretary (national staff) and a driver (national staff).

Office of Public Information

Proposed 2003/04 staffing establishment

	USG ASG	*D-2 D-1*	*P-5 P-4*	*P-3 P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	1	6	4	5	1	–	**17**	48	–	**65**
Field offices	–	–	3	18	8	5	–	**34**	85	8	**127**
Total	–	**1**	**9**	**22**	**13**	**6**	–	**51**	**133**	**8**	**192**

45. The Office of Public Information contributes to the expected accomplishments and supports outputs in framework components 1, 2, 3 and 4. The Office is headed by a director at the D-1 level and supports the Mission's planned outputs by producing and disseminating print, broadcast, photo and video and electronic media information on the role of MONUC in the peace process, provides support to national media and training national journalists, conducts community outreach programmes, produces and airs FM and short-wave radio programmes in French and four national languages from the Mission's headquarters in Kinshasa and 14 different locations throughout the Democratic Republic of the Congo, conducts weekly press briefings and produces press releases, produces periodic publications in four national languages, produces and distributes pamphlets and leaflets, supports and guides public information activities of the Mission's substantive offices. In Kinshasa, the Office comprises a senior public information officer, Chief of Radio (P-5), a public information officer, Spokesperson (P-4), four public information officers (P-4), heads of the Publications, Photo and Video, MONUC web site and Community Outreach Sections, four public information officers (2 P-3 and 2 P-2) responsible for relations and liaison with national and international media, organization of MONUC information days, community outreach programmes, reporting and covering events and supporting national journalists. The Office is supported by six public information assistants (1 General Service (Other level) and 5 Field Service) who provide support to the Spokesperson in producing and disseminating publications and photo and video and broadcast information. The proposed staffing establishment also includes 38 journalists/reporters/radio presenters (10 National Officers and 28 national staff) who, seven days a week support the broadcasting of radio programmes in five languages, production of video and photo information; five technicians (national staff) providing support for the recording and live broadcasting of public information programmes; two interpreters/translators (national staff) supporting MONUC publications; three public information assistants (national staff) responsible for the national and international press monitoring, preparation of press releases.

46. In the field, the Office would deploy 21 public information officers (3 P-4, 14 P-3, 4 P-2), 21 public information assistants (8 Field Service, 5 General Service (Other level) and 8 United Nations Volunteers) and 85 journalist/radio presenters and interpreters/translators (national staff) to Kisangani, Bunia, Goma, Beni/Butembo, Bukavu, Uvira, Kindu, Gbadolite, Mbandaka, Lubumbashi, Kalemie, Mbuji-Mayi, Kananga and Matadi.

HIV/AIDS Unit

Proposed 2003/04 staffing establishment

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service (Other level)	Security Service	Total international	National staff	United Nations Volunteers	Total
Mission headquarters	–	–	1	–	–	–	–	**1**	1	2	**4**

47. The HIV/AIDS Unit contributes to expected accomplishment 4.5 and supports the outputs in framework component 4. The Unit is headed by an HIV/AIDS adviser at the P-4 level who advises the Transitional Government on actions aimed at meeting the concerns of the increased rate of HIV/AIDS infection in the country, in particular among women and girls in the conflict-resolution areas, develops HIV/AIDS sensitization and awareness programmes and a comprehensive mission-wide HIV prevention programme for the Mission's personnel, and conducts education and training seminars focusing on vulnerable groups in conflict situations. The Unit also comprises two HIV/AIDS officers (United Nations Volunteers) and a secretary (national staff).

Gender Issues Unit

Proposed 2003/04 staffing establishment

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service (Other level)	Security Service	Total international	National staff	United Nations Volunteers	Total
Mission headquarters	–	–	1	1	–	1	–	**3**	3	2	**8**
Field offices	–	–	1	–	–	–	–	**1**	–	–	**1**
Total	–	–	**2**	**1**	–	**1**	–	**4**	**3**	**2**	**9**

48. The Gender Issues Unit contributes to expected accomplishment 2.1 and supports outputs in framework component 2. It is headed by a senior gender adviser at the P-5 level, who monitors and advises the Transitional Government and civil society on the integration of a gender perspective into the peace process and conducts workshops on gender issues; integrates a gender perspective in all aspects of the Mission's activities and conducts regular orientation programmes on gender sensitization and mainstreaming for the Mission's military and civilian police personnel, collects information, provides analysis and maintains a database on sexual violence against women in the Democratic Republic of the Congo.

49. The Unit also comprises two gender affairs officers (1 P-4 deployed in the eastern region and 1 P-3), one administrative assistant (General Service (Other level)), two secretaries/clerks (national staff), a driver/messenger (national staff) and two gender research assistants (United Nations Volunteers).

Rule of Law Unit

Proposed 2003/04 staffing establishment

	USG ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	1	3	–	1	–	–	**5**	1	–	**6**

50. The Rule of Law Unit contributes to expected accomplishment 3.1 and the outputs in framework component 3. It is headed by a rule of law adviser at the D-1 level, who develops rule of law policy and procedures, including assessment and identification of recurring problems in the national judicial, correctional and criminal justice systems, elaborates policy issues related to law enforcement and the operationality of the national task force on rule of law; advises senior national judicial and correctional system officials and leaders of civil society on rule of law issues. The Unit also comprises a judicial and correctional systems officer (P-5), a judicial affairs officer (P-4), and a correctional affairs officer (P-4) supported by an administrative assistant (Field Service) and a secretary/translator (national staff).

Humanitarian Affairs Section

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	–	1	3	–	2	–	**6**	2	–	**8**
Field offices	–	–	4	14	–	4	–	**22**	16	4	**42**
Total	**–**	**–**	**5**	**17**	**–**	**6**	**–**	**28**	**18**	**4**	**50**

51. The Humanitarian Affairs Section contributes to expected accomplishments 4.1, 4.3 and 4.5 and supports the related outputs in framework component 4. The Section is headed by a senior humanitarian affairs officer (P-5) who advocates and facilitates the delivery of humanitarian assistance to the internally displaced persons in the Democratic Republic of the Congo, including women, ex-combatants, children and demobilized child soldiers; advocates for free humanitarian access and for relief with armed groups and Government authorities; advocates for increased commercial traffic on the Congo River; liaises with representatives of civil society, coordinates humanitarian activities with the United Nations Office for the Coordination of Humanitarian Affairs, international and non-governmental organizations; conducts and participates in joint humanitarian assessment missions; and engages in humanitarian dialogue with the concerned national parties and international partners.

52. At Mission headquarters in Kinshasa, the Section also comprises three humanitarian affairs officers (2 P-3 and 1 P-2) who liaise with the national and international partners on humanitarian issues, monitor and assess humanitarian

developments in the Democratic Republic of the Congo and prepare reports and briefing notes. The Section is supported by an administrative assistant (General Service (Other level)), a secretary (General Service (Other level)) and two drivers/interpreters (national staff).

53. In the field, the Section would deploy 22 humanitarian affairs officers (four P-4, 12 P-3, 2 P-2 and 4 United Nations Volunteers), four administrative assistants (General Service (Other level)) and 16 drivers (national staff) to Kisangani, Bunia, Goma, Beni/Butembo, Bukavu, Uvira, Kindu, Gbadolite, Mbandaka, Lubumbashi, Kalemie, Mbuji-Mayi, Kananga and Matadi.

Human Rights Section

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	–	1	4	4	–	3	–	**12**	4	1	**17**
Field offices	–	–	3	20	–	7	–	**30**	27	19	**76**
Total	**–**	**1**	**7**	**24**	**–**	**10**	**–**	**42**	**31**	**20**	**93**

54. The Human Rights Section contributes to expected accomplishment 3.1 and supports the related outputs in framework component 3. The Section is headed by a Chief of Section at the D-1 level who, in close collaboration with the Office of the United Nations High Commissioner for Human Rights, facilitates the building up of national human rights structures focusing on child protection issues, human rights violations investigations, strengthens the ability of national institutions to adequately address the concerns of the Congolese people; advises Transitional Government officials on the protection and promotion of human rights, assists the Transitional Government in the process of ensuring accountability for past human rights violations; coordinates and conducts multidisciplinary special investigation missions on cases of gross violations of human rights; advises and supports the transitional institutions — Observatoire national des droits de l'homme and Commission de verité et reconciliation — on human rights issues.

55. At Mission headquarters in Kinshasa, the immediate office of the Chief of Section comprises a senior human rights officer (P-5), acting as Deputy Chief of Section, who liaises with the Transitional Government officials, civil society, national and international non-governmental organizations on human rights issues and is supported by two human rights officers (1 P-4 and 1 P-3) who monitor transitional justice issues and Government actions to address impunity issues, follow up on the activities of the Commission de verité et reconciliation, liaise on these issues with government officials and national and international non-governmental organizations. The Office is supported by an administrative assistant (General Service (Other level)), a driver and a messenger (national staff). The Section also includes the following: a human rights officer (P-4) in charge of a Reporting Unit who, assisted by a human rights officer (P-3), collects information on human rights violations in the Democratic Republic of the Congo, maintains databases and drafts

reports and briefing notes and is supported by a secretary (General Service (Other level)), a human rights investigations officer (P-4), in charge of a Special Investigations Unit, who is responsible for investigating human rights violations in the Democratic Republic of the Congo and who is assisted by a forensic expert (P-3) and a human rights investigator (P-3), supported by a secretary (General Service (Other level)), two translators/interpreters (national staff) and a United Nations Volunteer.

56. In the field, the Section would deploy 21 human rights coordinators (3 P-4 and 18 P-3), 22 human rights officers (3 P-2 and 19 United Nations Volunteers), seven administrative assistants (General Service (Other level)) and 27 drivers/interpreters (national staff) to Kisangani, Bunia, Goma, Beni/Butembo, Bukavu, Kindu, Gbadolite, Mbandaka, Lubumbashi, Kalemie, Mbuji-Mayi, Kananga, Matadi and Kigali.

Child Protection Section

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	*Total international*	*National staff*	*United Nations Volunteers*	*Total*
Mission headquarters	–	–	2	2	–	1	–	5	2	–	7
Field offices	–	–	2	11	–	–	–	13	10	4	27
Total	**–**	**–**	**4**	**13**	**–**	**1**	**–**	**18**	**12**	**4**	**34**

57. The Child Protection Section contributes to expected accomplishments 1.4, 3.1 and 4.2 and supports the related outputs in framework components 1, 3 and 4. The Section is headed by a senior child protection officer (P-5) who monitors, documents and reports on the use of child soldiers in armed conflict; participates in special investigation teams and assessment missions concerning serious human rights abuses against minors; establishes mechanisms to address impunity and advocates the disarmament, demobilization and reintegration of Congolese child soldiers by planning and implementation of disarmament, demobilization, repatriation, resettlement and reintegration operations; liaises with and advocates the Transitional Government for new child protection legislation and institutional reforms; and conducts training and sensitization sessions in support of child protection non-governmental organizations and local government authorities.

58. In Kinshasa, the Section comprises three child protection officers (1 P-4 and 2 P-3) who monitor Transitional Government activities and advocate for strengthened child protection laws, institutional reforms and transitional justice, facilitate awareness of national and local authorities on children in armed conflicts and prevention of violence against minors, coordinate the disarmament, demobilization and reintegration of child soldiers and prepare reports and briefing notes. The Section is supported by an administrative assistant (General Service (Other level)), a clerk/driver (national staff) and an interpreter/translator (national staff).

59. The Section would deploy 12 child protection advisers (2 P-4 and 10 P-3) supported by 10 staff (National Officers), a child protection officer (P-2) and 4 child

protection assistants (United Nations Volunteers) to Kisangani, Bunia, Goma, Beni/Butembo, Bukavu, Uvira, Kindu, Gbadolite, Mbandaka, Lubumbashi, Kalemie, Mbuji-Mayi and Kananga.

Division of Administration

60. The Division of Administration provides administrative, logistical and technical support to the military, civilian police and substantive components of MONUC in the implementation of the Mission's mandate, as reflected in framework component 5 and related outputs. The proposed staffing establishment for the Division takes into account the wide geographical dispersion of the Mission's military and civilian personnel throughout the country and the lack of the basic surface, river and air transportation, communications, supply and re-supply, medical and financial infrastructure, as well as degraded or non-existent accommodation facilities in the Democratic Republic of the Congo. In addition to the Mission's headquarters in Kinshasa, the Division will deploy its staff to six sectors established in provincial capitals and major towns of the Democratic Republic of the Congo, as well as to 14 other locations throughout the country and in the mission area where MONUC has established its presence. The Division is headed by a Director of Administration and comprises the Office of the Director, Administrative Services and Integrated Support Services.

(a) Office of the Director, Division of Administration

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	-	1	7	9	3	5	-	**25**	7	11	**43**
Field offices	-	1	8	12	9	13	-	**43**	18	3	**64**
Total	**-**	**2**	**15**	**21**	**12**	**18**	**-**	**68**	**25**	**14**	**107**

61. The Office of the Director of Administration comprises three administrative officers (1 P-5 and 2 P-3) who support the Director, liaise on operational matters with the military, civilian police and substantive components of the Mission, government officials, United Nations agencies and non-governmental organizations. The Office also includes a legal/Board of Inquiry officer (P-4) and an administrative officer (P-2) who review and process all Board of Inquiry matters, a Staff Counsellor (P-4), 10 administrative assistants (3 General Service (Other level) and 7 United Nations Volunteers), a secretary (Field Service) and four drivers (national staff). The Director directly oversees the Budget and Cost Control, Administrative Coordination, Mission Support Planning and Aviation Safety Units.

62. Six regional administrative officers and nine field administrative officers report to the Director, manage all administrative, logistical and technical support operations in the sectors and field offices and are deployed as follows:

- Bunia Sector (1 D-1, assisted by an administrative officer (P-3), an administrative assistant (General Service (Other level)), an administrative clerk (national staff) and a driver (national staff));
- Kisangani Sector (1 P-5, assisted by 1 P-3 administrative officer, 3 administrative assistants (1 General Service (Other level) and 2 United Nations Volunteers), 2 clerks (national staff) and a driver (national staff));
- Mbandaka Sector (1 P-4 and 1 clerk (national staff));
- Kindu Sector (1 P-5, assisted by 1 P-3 administrative officer, an administrative assistant (General Service (Other level)) and 1 clerk/driver (national staff));
- Kalemie Sector (1 P-4, assisted by a P-3 administrative officer, 2 administrative assistants (1 General Service (Other level) and a United Nations Volunteer), and 1 clerk/driver (national staff));
- Kananga Sector (1 P-4, assisted by a P-3 administrative officer and 1 clerk/driver (national staff));
- Fourteen field offices: 15 field administrative officers (3 P-4, 3 P-3, 4 Field Service and 5 General Service (Other level)), supported by 5 administrative assistants (General Service (Other level)) and 9 clerks/drivers (national staff).

63. The Chief Budget Officer (P-5) manages the Budget and Cost Control Unit and formulates the Mission's budget proposals, monitors budget implementation, administers allotments and prepares budget performance reports. The Unit also comprises three budget officers (1 P-4 and 2 P-3), four budget assistants (2 General Service (Other level) and 2 United Nations Volunteers), one budget clerk (national staff) and one secretary (national staff).

64. The Administrative Coordination Unit is headed by an administrative officer (P-3), who liaises between the Office of the Director and the field offices; analyses and reports to the Director on all operational matters in the field requiring his or her attention; follows up on policy and operational decisions taken by the Director in respect of the field offices; and consolidates and prepares monthly reports to United Nations Headquarters on administrative and logistical support activities of the Mission. The Unit comprises two administrative assistants (United Nations Volunteers) and a clerk (national staff).

65. The Mission Support Planning Unit is headed by a chief mission support planning officer (P-4), who coordinates with the military, civilian police and substantive components of MONUC for the planning of the Mission's administrative and logistical support; prepares support plans for the deployment and redeployment of military, civilian police and substantive personnel; plans for the establishment and closing of field offices; and conducts reconnaissance missions. The Unit also comprises two project officers (P-2) and an administrative assistant (Field Service).

66. The Aviation Safety Unit is headed by a chief aviation safety officer (P-4), who ensures safe operation of Mission's chartered aircraft; recommends standards for the prevention of aviation incidents and accidents; provides guidance for the implementation of aviation safety policies and procedures; conducts investigations of aviation incidents and accidents; analyses cases and maintains databases of aviation incidents, accidents and observed hazards. The Unit comprises five aviation safety officers (4 P-3 deployed in the field and 1 P-2 at the Mission's headquarters

in Kinshasa) five aviation safety assistants deployed in the field (Field Service), an administrative assistant (Field Service) and a secretary (General Service (Other level)).

(b) Administrative Services

Proposed 2003/04 staffing establishment

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	-	1	14	27	49	15	-	**106**	79	37	**222**
Field offices	-	-	2	18	21	28	-	**69**	140	51	**260**
Total	**-**	**1**	**16**	**45**	**70**	**43**	**-**	**175**	**219**	**88**	**482**

67. The Administrative Services are headed by a Chief of Administrative Services (D-1), who plans, coordinates and delivers administrative services in support of the substantive, military and civilian police components of the Mission. The Administrative Services comprise financial services, human resources administration and management, acquisition of goods and services for the Mission, administration and management of important high-value contracts and medical and general services.

68. The Office of the Chief of Administrative Services comprises two administrative officers (1 P-3 and 1 P-2), who assist the Chief of Administrative Services; liaise with the Office of the Chief of Integrated Support Services and Integrated Support Services Section Chiefs on the coordinated implementation of mission support plans; follow up on the implementation of the work programmes of the Administrative Services sections; and coordinate and follow up responses to the implementation of audit observations. The Office includes a Secretary of the Local Contracts Committee (P-3) who plans and services the Committee's meetings, follows up on the Committee's recommendations and liaises with the Procurement Section and Headquarters Contracts Committee. The Office is supported by an administrative assistant (Field Service), a secretary (General Service (Other level)) and a driver (national staff).

69. The Finance Section is headed by a Chief Finance Officer (P-5), who establishes and maintains financial controls, maintains and administers mission accounts, disbursement of funds in settlement of vendors' and suppliers' claims and staff travel claims, administrates the national staff payroll and subsistence allowance payments and the Mission's bank accounts. The Section includes the Accounts, Vendors and Payroll Units and a Cashiers Office.

70. In Kinshasa, the Section comprises a Deputy Chief Finance Officer (P-4), who coordinates and oversees financial operations in the field; three finance officers (P-3) responsible for accounting and payroll operations, processing of payments to vendors, 12 finance assistants (6 Field Service, 1 General Service (Principal level), 4 General Service (Other level) and two United Nations Volunteers) and eight finance clerks (national staff). The Section would deploy 4 finance officers (2 P-3 and 2 P-2), 13 finance assistants (7 Field Service, 4 General Service (Other level)

and 2 United Nations Volunteers) and 10 finance clerks (national staff) to Goma, Mbandaka, Kisangani, Kindu, Kananga, Kampala, Bunia and Kalemie.

71. The Personnel Section is headed by a chief civilian personnel officer (P-5) who recruits, administers and manages national staff, administers entitlements of international civilian and police personnel, provides for the post management, career development and training of staff. The Section includes the Personnel Management and Administration, National Staff, International Staff and Training Units.

72. At Mission headquarters in Kinshasa, the Section comprises two personnel officers (1 P-4 and 1 P-3) supported by four personnel assistants (2 General Service (Other level) and 2 United Nations Volunteers) and two personnel clerks (national staff), who implement personnel policies and procedures, administer staff consultations and grievance procedures, review disciplinary cases and cases of alleged misconduct, administer promotions, special post allowances, deployment/redeployment of staff and post management; a personnel officer (P-4), supported by three personnel assistants (Field Service), a recruitment assistant (United Nations Volunteer) and three personnel clerks (national staff) who recruit, administer and manage national staff; two personnel officers (1 P-4 and 1 P-3), supported by two recruitment and placement assistants (1 Field Service and 1 General Service (Principal level)) and four personnel assistants, who identify international staff recruitment needs and priorities, monitor and follow up on the filling of posts, maintain rosters of internal placement of staff, analyse projected vacancies, process personnel administrative actions, brief new staff members and maintain mission-wide attendance records; a training officer (P-3), supported by two training assistants (1 Field Service and 1 United Nations Volunteer), a training coordinator (national officer) and a training clerk (national staff) who identify training requirements, develop and implement training courses and mission-wide English and French language programmes.

73. The Section would deploy a personnel officer (P-4), 10 personnel assistants (6 General Service (Other level), 3 Field Service and 1 United Nations Volunteer) and 14 personnel clerks (national staff) to Kisangani, Kalemie, Kananga, Bunia and Bukavu.

74. The Procurement Section is headed by a Chief Procurement Officer (P-5), who has responsibility for the local and international procurement of goods and services for the Mission; develops procurement sources and maintains a roster of vendors; conducts market surveys; and monitors contracts implementation. The Section includes the Contracts, Purchasing, Processing and Regional Support Units.

75. At Mission headquarters in Kinshasa, the Section comprises four procurement officers (1 P-4 and 3 P-3), assisted by six procurement assistants (3 Field Service and 3 United Nations Volunteers) and a secretary (national staff) who negotiate, prepare, process and monitor performance of service contracts entered into by the Mission, organize disposal of written-off equipment; three procurement officers (1 P-4 and 2 P-3), supported by five procurement assistants (1 Field Service, 2 General Service (Other level) and 2 United Nations Volunteers) and two procurement clerks (national staff), who negotiate, prepare, process and monitor performance of local purchase contracts entered into by the Mission; a procurement officer (P-3), supported by three procurement assistants (1 Field Service, 1 General Service (Other level) and 1 United Nations Volunteer) and two procurement clerks

(national staff), who coordinate the vendor payment process, liaise with requisitioning offices, close and archive purchase order cases.

76. The Section will establish a Regional Support Unit in Bunia and will deploy three procurement officers (1 P-4 and 2 P-3), seven procurement assistants (1 Field Service, 5 General Service (Other level) and 1 United Nations Volunteer) and six procurement clerks (national staff) to Bunia, Kisangani, Goma, Kalemie, Bukavu, Kindu and Pretoria.

77. The General Services Section is headed by a chief general services officer (P-5), supported by an administrative clerk (national staff), who provides for property control and maintenance of Mission's assets inventory, maintenance of the field assets control system, processing of claims and property survey cases, travel arrangements and visa services, mail/pouch operations, documents reproduction services, registry and electronic archives, facilities and camp management services. The Section includes the Claims and Property Survey, Travel, Archives/Records Management and Reproduction, Mail/Diplomatic Pouch, Property Control and Receipt and Inventory Units.

78. In Kinshasa, the Section comprises two claims/property survey officers (1 P-3 and 1 P-2), supported by four claims/property survey assistants (Field Service) and an administrative assistant (General Service (Other level)), who process third-party claims against the United Nations, claims for loss or damage to personal effects of mission personnel, property write-offs and service the Local Property Survey and Local Claims Review Boards; a travel/visa officer (P-3), supported by eight travel assistants (5 Field Service, 1 General Service (Other level) and 2 United Nations Volunteers), a travel clerk (national staff) two airport assistants (national staff) and two bus drivers (national staff), who is responsible for official travel and visa arrangements, liaison with the airport and immigration authorities, transportation of staff to and from the airport; an archives/records management and reproduction officer (P-2), supported by a documents imaging officer (Field Service), an administrative assistant (United Nations Volunteer) and two documents reproduction clerks (national staff), who establishes and manages the Mission's electronic archives and documents reproduction; a mail/diplomatic pouch officer (Field Service), supported by a pouch officer (Field Service), mail distribution officer (Field Service), two pouch clerks (national staff), five messengers (national staff) and a courier/driver (national staff) who deliver and collect incoming and outgoing mail, including contingent mail, manage pouch operations throughout the Mission area; a property control officer (Field Service), supported by four property control assistants (one General Service (Other level) and three United Nations Volunteers) and three inventory clerks (national staff), who is responsible for the management and maintenance of the Mission's field assets control system, inventory, assets disposition and write-off reports; two receipt and inspection officers (Field Service), supported by three receipt and inspection assistants (United Nations Volunteers), 10 assets inspectors (national staff) and two movers (national staff), who receive, inspect and record, in the field assets control system, the Mission's assets, produce damage/discrepancy reports; a facilities/camp manager officer (P-3), supported by six camp managers (United Nations Volunteers), four camp management clerks (national staff), two administrative assistants (national staff) and four forklift operators/heavy vehicle drivers (national staff), who operate and maintain buildings and related infrastructure, develop and implement office allocation plans, monitor and supervise contractual camp management services.

79. The Section would deploy six general services officers (P-3), 32 general services assistants (8 Field Service, 10 General Service (Other level) and 14 United Nations Volunteers), 22 camp managers (1 P-2, 2 Field Service, 3 General Service (Other level) and 19 United Nations Volunteers), 84 general services clerks, camp managers, drivers and movers (national staff) to Bunia, Kisangani, Bukavu, Kindu, Kananga, Kalemie, Goma, Mbandaka, Kigali and Kigoma.

80. The Medical Services Section is headed by a chief medical officer (P-5) supported by an administrative assistant (Field Service) who coordinates and delivers integrated civilian-military medical services, organizes medical care, health maintenance and preventative medical treatment of all MONUC personnel, coordinates medical and casualty evacuations within and outside mission area, plans for medical contingencies, provides for inspection of contingent-owned and operated medical facilities.

81. In Kinshasa, the Section comprises three medical officers (1 P-4 and 2 United Nations Volunteers) supported by a medical administrative assistant (General Service (Other level)), five nurses (national staff), a warehouse assistant (national staff), two laboratory technicians (1 United Nations Volunteer and 1 national staff), a dentist (United Nations Volunteer), a pharmacist (United Nations Volunteer) and three ambulance drivers (national staff), who provide medical services to the Mission's personnel in Kinshasa, operate two clinics and laboratories and arrange hospitalization of MONUC personnel, as required. The Section would deploy 14 medical officers (4 P-3 and 10 United Nations Volunteers), 19 nurses (2 United Nations Volunteers and 17 national staff), two medical administrative assistants (United Nations Volunteers) and eight ambulance drivers (national staff) to Bunia, Goma, Mbandaka, Kisangani, Kindu, Kalemie and Kananga.

82. The Contracts Management Section is headed by a chief contract management officer (P-5), supported by a contracts management officer (P-4) and an administrative clerk/driver (national staff) and would manage and administer 25 major high-value contracts for the mission covering airfield services and airfield rehabilitation projects, provision of fuel and rations, chartered commercial aircraft, contracted medical, catering and specialized communications support services, implement quality-assurance programmes, monitor compliance with the terms and conditions of contractual arrangements entered into by the Mission. The Section comprises the Airfield Services Contract Unit; the Airfield Rehabilitation Inter-Agency Agreement Unit; the Rations Contract Unit; Catering, Medical and Specialized Communications Services Contracts, Fuel Contracts; the Air Charters Unit; the Invoicing and Administration Units and the Kigoma (Tanzania) detachment.

83. The Section comprises a contracts management officer (P-3), supported by two contracts management assistants (Field Service) who manage and administer the Airfield Services contract and implement a quality assurance surveillance programme; allocate the United Nations-owned equipment to the contractor; a contracts management officer (P-3) supported by two contracts management assistants (1 Field Service and 1 United Nations Volunteer) who manage and administer the inter-agency agreement with the International Civil Aviation Organization (ICAO) and liaise and coordinate with the ICAO Programme Management Office and the Mission's Aviation and Engineering and Buildings Management Sections on all contract implementation matters; a contracts

management officer (P-3), supported by three contracts management assistants (2 Field Service and 1 United Nations Volunteer) who manage and administer the rations contract, conduct joint inspections of contractor warehouses, monitor contractor's compliance with the rations scale; a contracts management officer (P-3), supported by three contracts management assistants (1 Field Service and 2 United Nations Volunteers) who manage and administer catering, medical and specialized communications services contracts entered into with the providers of catering and communications services and the Centre medical de Kinshasa; a contracts management officer (P-3), supported by a contracts management assistant (Field Service) who manage and administer aviation charter contracts, monitor contractors' performance, implement a quality assurance surveillance programme, coordinate with the Mission's Aviation Section on all matters related to the implementation of contracts; a contracts management officer (P-3) supported by a contracts management assistant (Field Service) and a clerk/driver (national staff) who manage and administer the main and secondary aviation, diesel, gasoline and petroleum products contracts, monitor implementation of contracts and expenditures, ensure compliance with the terms and conditions of contracts; a contracts management officer (P-3), supported by three contracts management assistants (2 Field Service and 1 United Nations Volunteer) and four contracts clerks (national staff) who review and process contractors' invoices, coordinate invoices processing with the concerned Administrative Services sections and consolidate and monitor expenditures.

84. To coordinate distribution of rations to military contingents in the east of the country from the contractor's warehouse in Kigoma (Tanzania) and implementation of fuel contracts with the vendors in that area, the Section would deploy a contracts management officer (P-3), supported by a clerk/driver (national staff) to its Kigoma detachment.

(c) Integrated Support Services

Proposed 2003/04 staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service (Other level)*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Mission headquarters	-	1	15	19	62	17	-	**114**	184	92	**390**
Field offices	-	-	2	49	86	47	-	**184**	473	166	**823**
Total	-	**1**	**17**	**68**	**148**	**64**	-	**298**	**657**	**258**	**1 213**

85. The Integrated Support Services would be headed by a Chief of Integrated Support Services (D-1) who plans, coordinates and delivers the technical and logistical support to the Mission's substantive, military and civilian police components, including the integrated civilian-military logistics support planning, implements engineering projects and maintenance of buildings, air and transport operations, communications and information technology services, provision of general supplies and movement of equipment, goods and supplies throughout the mission area. The Integrated Support Services comprise the Office of the Chief, Joint Logistics Operations Centre, the Supply, Engineering, Communications and

Information Technology, Movement Control, Transport and Aviation Sections, as well as a Contingent-owned Equipment Verification Unit and a Geographical Information Systems Unit.

86. The Office of the Chief of the Integrated Support Services comprises an operations officer (P-3) and an administrative officer (P-2), who assist the Chief in the discharge of his or her functions, plan and coordinate logistical and technical support activities of the Mission and follow up on operational matters with the Services' sections, liaise with the Office of the Chief of Administrative Services and with those section chiefs in matters related to the coordinated implementation of mission support plans, coordinate Integrated Support Services inputs in the Mission's budget proposals; two administrative assistants (1 Field Service and 1 General Service (Other level)), a logistical assistant (United Nations Volunteer) and a secretary (national staff).

87. The Joint Logistics Operation Centre is headed by a Chief joint logistics operation centre officer (P-5) who, through integrated military-civilian structures, provides support to the deployment, redeployment and sustainment of military contingents and civilian personnel deployed in the mission area. In Kinshasa, the Centre comprises two logistics operations officers (1 P-4 and 1 P-2), 10 logistics operations desk officers (4 Field Service and 6 United Nations Volunteers), supported by two clerks/drivers who plan, coordinate, direct and monitor logistic operations in the field, coordinate implementation of logistical support tasks between Integrated Support Services sections, collect information on logistical support requirements in the field and maintain databases and conduct regular field assessment missions. The Centre would deploy eight logistics operations officers (2 P-4, 5 P-3 and 1 P-2), 16 logistics operations desk officers (5 Field Service and 11 United Nations Volunteers), eight logistics operations assistants (General Service (Other level)) and 11 clerks/drivers (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

88. The Contingent-owned Equipment Unit is headed by a Chief (P-4), who conducts contingent-owned equipment arrival, periodical and repatriation inspections and verifications, produces inspection, verification and contingent self-sustainment reports and maintains databases, arranges for the training of contingent personnel in the United Nations contingent-owned equipment policies and procedures. In Kinshasa, the Unit comprises a memorandum of understanding officer (P-3), an administrative assistant (Field Service) and 12 contingent-owned equipment inspection and verification assistants (United Nations Volunteers). The Unit would deploy six contingent-owned equipment inspection and verification officers (United Nations Volunteers) and one administrative assistant (General Service (Other level)) to Bunia, Kisangani and Kindu.

89. The Supply Section is headed by a chief supply officer (P-5), who implements the Mission's expendable and non-expendable commodities supply programme, administers and arranges for replenishment of specialized stores, general supplies, aviation and diesel fuel, gasoline, oil and lubricants, drinking and bulk water and rations, warehousing and distribution of supplies throughout the mission area. The Section comprises two supply officers (P-3), 13 supply assistants (4 General Service (Other level) and 9 United Nations Volunteers) and 15 clerks/drivers (national staff). The Section includes a Fuel Unit.

90. The Section would deploy three supply officers (P-3), 28 supply assistants (6 General Service (Other level), six Field Service and 16 United Nations Volunteers) and 34 supply clerks (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

91. The Fuel Unit is headed by a Chief (P-4) who manages the technical aspects of the distribution and storage of fuel and petroleum products; coordinates fuel operations in the mission area; plans and forecasts fuel requirements; monitors fuel consumption and initiates timely replenishment of stocks; liaises with vendors and distributors in operational matters; and monitors fuel quality. The Unit comprises a fuel planning officer (P-3), three fuel assistants (General Service (Other level)) and six fuel clerks (national staff). The Unit would deploy three fuel planning officers (2 P-3 and 1 P-2), 12 fuel assistants (6 Field Service and 6 United Nations Volunteers), two administrative assistants (General Service (Other level)) and 21 fuel clerks (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

92. The Engineering Section is headed by a chief engineer (P-5), who plans engineering work in the mission area, implements construction and buildings and facilities refurbishment projects and supervises implementation of contractual engineering work, arranges for the maintenance of the Mission's office premises and accommodation facilities, administers engineering stores and supplies, provides for the installation and operation of water-purification and bottling plants and supervises the operational aspects of implementation of the Inter-Agency Airfield Rehabilitation Agreement. The Section includes the Geographical Information Systems Unit. In Kinshasa, the Section comprises a Regional Engineer (P-4), who assists the Chief Engineer in managing engineering services in the east of the Democratic Republic of the Congo, four engineers (P-3), who manage and supervise the airfield rehabilitation projects, water-purification and bottling operations, provide for the management of engineering assets, supplies and materials and ongoing maintenance services; five engineering assistants (Field Service), two administrative assistants (General Service (Other level)), two site engineers (national officers), a computer-aided design assistant (national staff), a cost control assistant (national staff), six administrative clerks (national staff), four store clerks (national staff) and 24 electricians, generator mechanics, carpenters, plumbers, masons, welders, heavy equipment drivers, water plant and air-conditioning technicians (national staff).

93. The Section would deploy eight engineers (6 P-3 and 2 P-2), 17 engineering assistants (Field Service), six administrative assistants (General Service (Other level)), 27 site engineers, store managers, engineering design specialists, water plant technicians and generator mechanics (United Nations Volunteers), a site engineer (national officer) and 116 skilled workers and technicians and store clerks (national staff) to Kisangani, Kindu, Bunia, Bukavu, Kalemie, Kanagna, Gbadolite, Beni, Goma, Kigali, Kigoma, Lubumbashi, Mbandaka and Kampala.

94. The Geographical Information Systems Unit is headed by a Chief geographical information systems officer (P-4) who collects, evaluates, analyses and disseminates geographic information and coordinates geographical information requirements with the Mission's military and civilian police components. The Unit comprises seven geographical information systems assistants (2 General Service (Other level) and 5 United Nations Volunteers) who perform satellite image interpretation, image

processing and mapping, manage and update the Earth Viewer system, geo-databases, conduct field surveys and arrange for the mapping and familiarization training for mission staff. The Unit would deploy a geographical information systems officer (P-2), two geographical information systems assistants (1 General Service (Other level) and 1 United Nations Volunteer) and one clerk (national staff) to Bunia.

95. The Communications and Information Technology Section is headed by a chief communications and information technology officer (P-5), supported by a secretary (General Service (Other level)) and an administrative clerk (national staff), who is responsible for the planning, installation and maintenance of all communications and information infrastructure and systems in the mission area. The Section would include the Communications and the Information Technology Units.

96. The Communications Unit is headed by a chief communications officer (P-4), who is responsible for the installation, operation and maintenance of the communications infrastructure and systems throughout the mission area, inclusive of very small aperture terminal (VSAT) systems, telephone exchanges, repeaters and transmitters, microwave links and radio studios and relays. The Unit comprises 27 communications assistants (15 Field Service and 12 United Nations Volunteers) and 24 communications technicians (national staff), who install, operate, maintain and repair satellite, microwave, very high frequency (VHF), high frequency (HF) and trucking equipment and networks, operate the Mission's central switchboard and telephone networks, administer the billing system, manage communications spare parts stores and supplies. The Unit would deploy eight communications officers (4 P-3 and 4 P-2), 32 communications assistants (9 Field Service and 23 United Nations Volunteers), two administrative assistants (General Service (Other level)) and 36 technicians and clerks (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

97. The Information Technology Unit is headed by a chief information technology officer (P-4), who is responsible for the operation, maintenance and repair of the Mission's information technology networks and infrastructure, application development, networks security, access control and data integrity, applications and database systems administration, user support and training. The Unit includes an information technology officer/systems analyst (P-3), who implements and maintains the Mission's network systems, 30 information technology assistants (5 Field Service, 10 General Service (Other level) and 15 United Nations Volunteers) and 10 technicians/clerks (national staff) who perform day-to-day operations and maintenance of the information technology infrastructure and applications systems.

98. The Unit would deploy six information technology officers (P-3), 22 information technology assistants (6 Field Service, 3 General Service (Other level) and 13 United Nations Volunteers) and 27 technicians/clerks (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

99. The Movement Control Section is headed by a chief movement control officer (P-5), who coordinates the air, river, sea and surface cargo and personnel movement requirements, the deployment, rotation and repatriation of military contingents and military observers, contingent-owned and United Nations-owned equipment, personal effects of civilian personnel to, from and within the mission area, customs

clearance, including dangerous goods; administers the movement of civilian and military personnel in the mission area, passenger and cargo handling and warehousing operations. The Section comprises 10 movement control officers and 22 movement control assistants (6 United Nations Volunteers and 16 national staff).

100. The Section would deploy 13 movement control officers (3 P-3 and 10 Field Service) and 93 movement control assistants (10 General Service (Other level), 19 United Nations Volunteers and 64 national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

101. The Transport Section is headed by a chief transport officer (P-5), who plans, organizes and controls the Mission's vehicular transportation services; arranges for the maintenance and repair of the Mission's vehicle fleet and operation of vehicle workshops; allocates and distributes vehicles; formulates and implements road safety standards and procedures and maintenance guidelines; manages spare parts stores and supplies and provides dispatch services. The Section comprises a transport management officer (P-3), who allocates and manages the Mission's ground fleet, eight transport officers (Field Service), responsible for the day-to-day operation, maintenance and safety of vehicles, one administrative assistant (General Service (Other level)), seven transport assistants (United Nations Volunteers), eight transport clerks (national staff) and 45 workshop technicians and pool drivers (national staff).

102. The Section would deploy 13 transport officers (2 P-3, 1 P-2 and 10 Field Service), three administrative assistants (General Service (Other level)), 26 transport assistants (United Nations Volunteers) and 131 vehicle mechanics, welders, tire repair personnel, store clerks and drivers (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

103. The Aviation Section is headed by a Chief Aviation Officer (P-5), who plans and coordinates the utilization of the Mission's air assets, including commercial aircraft and aircraft provided under the letter-of-assist arrangements; implements a coordinated air support system throughout the mission area; develops and implements aviation standard operating procedures; is responsible for the operational control of the air charter contracts, airfield services and airfield rehabilitation projects; manages air terminal operations; arranges for surveys and assessment of the remote sites airfields and helicopter landing zones; provides threat assessment, aeronautical and meteorological information to aircrews; liaises with national and international aviation authorities; and provides flight clearances and flight following.

104. The Section comprises a Deputy Chief Aviation Officer/Airfield Rehabilitation Project Coordinator (P-4), six aviation officers (3 P-3 and 3 P-2), nine air operations assistants (United Nations Volunteers) and 10 interpreters/clerks/drivers (national staff). The Section would deploy eight aviation officers (6 P-3 and 2 P-2), 22 aviation assistants (17 Field Service and 5 General Service (Other level)), five technical assistants (General Service (Other level)), 18 air operations assistants (United Nations Volunteers) and 32 interpreters/clerks/drivers (national staff) to Kisangani, Kindu, Bunia, Kigoma, Bukavu, Lubumbashi, Lubero, Kigali, Kampala, Kalemie, Goma, Mbandaka and Kananga.

III. Analysis of variances

(Thousands of United States dollars)

Reference

This Section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments, as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs, while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	($7,187.9)	(14.8%)

- **Mandate: change in scale and scope of mandate**

105. The main factors contributing to the variance of $7,187,900 are the lower estimated cost of emplacement, rotation and repatriation travel based on past expenditure patterns and lower subsistence allowance requirements, owing to the reduction in the authorized strength of military observers from 810 to 760.

	Variance	
Military contingents	$84,914.3	63.2%

- **Mandate: change in scale and scope of mandate**

106. The variance of $84,914,300 under this heading is due to the increase in the Mission's authorized troop strength from 4,727 to 10,040. The estimated resource requirements for military contingents take into account the actual strength of troops deployed as at 31 August 2003 and are based on the phased deployment of the additional troops in respect of which a 25 per cent delayed deployment factor has been applied to the computation of requirements for troop costs and contingent-owned equipment.

	Variance	
International staff	$794.2	0.9%

• Management: additional inputs and outputs

107. The variance of $794,200 under this heading is due to the proposed increase of the international civilian staffing establishment from 715 to 938 posts. The estimated resource requirements take into account the actual strength of international civilian staff as at 31 August 2003 and are based on the phased deployment of additional staff in respect of which a 30 per cent delayed recruitment factor has been applied to the computation of staff costs. It is assumed that 90 per cent of Professional staff and all Field Service staff would hold appointments of limited duration.

	Variance	
National staff	$2,589.4	46.3%

• Management: additional inputs and outputs

108. The variance of $2,589,400 under this heading is attributable to the proposed increase of the staffing establishment from 762 to 1,299 national staff, including 25 National Officers. The estimated resource requirements take into account the actual strength of national staff as at 31 August 2003 and are based on the phased deployment of additional staff in respect of which a 10 per cent delayed recruitment factor has been applied to the computation of staff costs. The G-2 step 1 of the national staff salary scale and the entry-level scale for the National Officers have been used as the basis for the determination of estimated requirements.

	Variance	
United Nations Volunteers	$8,244.6	136.3%

• Management: additional inputs and outputs

109. The main factor contributing to the variance of $8,244,600 under this heading is the increase by 207 to 419 in the strength of United Nations Volunteers. The estimated resource requirements take into account the actual strength of Volunteers as at 31 August 2003 and are based on the phased deployment of additional Volunteers, in respect of which a 10 per cent delayed deployment factor has been applied to the computation of living allowance requirements.

	Variance	
Consultants	$165.7	-

• Management: additional inputs and outputs

110. The variance of $165,700 under this heading is attributable to a requirement for consultancy services of a military adviser to assist the Special Envoy of the Secretary-General for the Inter-Congolese Dialogue for a period of five months; specialist engineering services for a period of four months to certify the installation of the global positioning system-based navigational aids under the Inter-Agency Airport Rehabilitation Project in the Democratic Republic of the Congo and medical

specialist services on an as-needed basis for specialist assistance in Kinshasa in the areas of cardiology, gynaecology, dermatology and radiology in respect of which no expertise is available in MONUC.

	Variance	
Official travel	$2,157.9	120.9%

- **Management: additional inputs and outputs**

111. The main factors contributing to the variance of $2,157,900 under this heading are increased requirements for the travel of mission staff within the mission area and to countries in the region for consultations and negotiations in connection with the peace process. Increased travel resources are required for in-situ logistical support due to the expansion of the Mission and redeployment of personnel and equipment among the 21 locations of the Mission. Travel resources for training programmes include workshops in humanitarian negotiation techniques, emergency field coordination, role of media in conflict resolution, human rights investigations, international human rights law and aircraft accident investigations.

	Variance	
Facilities and infrastructure	($6,223.1)	(8.6%)

- **Management: reduced inputs and same outputs**

112. The main factor contributing to the variance of $6,223,100 under this heading is reduced requirements for equipment and supplies, procurement action in respect of which was completed in the previous financial period.

	Variance	
Ground transportation	($6,150.4)	(43.8%)

- **Management: reduced inputs and additional outputs**

113. The main factors contributing to the variance of $6,150,400 under this heading are non-acquisition of new vehicles, as the Mission has already attained the required level of its vehicle fleet, lower liability insurance requirements and lower spare parts requirements, owing to sufficient stock and prior period acquisitions.

	Variance	
Air transportation	$11,115.8	7.2%

- **Mandate: change in scope and scale of mandate**

114. The main factor contributing to the variance of $11,115,800 under this heading is deployment of an additional eight aircraft in support of military contingents and the corresponding increase in operating costs, including aviation fuel, oil and lubricants, combined with a higher cost of aviation fuel. The proposed configuration of the Mission's fleet of 54 aircraft (25 fixed-wing and 29 helicopters) takes into account logistical support requirements arising from the deployment of a task force to the Kivus and Ituri Brigade Force to Bunia and additional civilian and military personnel to locations in the east of the country remote or inaccessible from the

existing road supply routes and waterways, as well as limitations on the use of heavy cargo fixed-wing aircraft stemming from the insufficient length of runways. The fleet would also comprise a military component required to provide robust air support and transport capability to the deployed troops.

115. The Mission's fleet of fixed-wing aircraft would comprise ten heavy, medium and light passenger aircraft, including six aircraft with a capability of landing on short runways (STOL), four medium and light passenger/cargo STOL aircraft, four heavy cargo and seven medium cargo STOL aircraft. The Mission's fleet of helicopters would consist of three heavy cargo and 12 medium passenger and cargo helicopters, as well as four military attack and ten utility rotary aircraft.

	Variance	
Naval transportation	($130.4)	(3.3%)

- **Management: reduced inputs and same outputs**

116. The main factor contributing to the variance of $130,400 is the reduction in the Mission's military naval component and the number of support vessels from 20 to 18.

	Variance	
Communications	($901.1)	(4.8%)

- **Management: additional outputs and reduced inputs**

117. The main factors contributing to the variance of $901,100 under this heading are the reduced requirement for contractual communications support services, which are being phased out, combined with the lower requirements for the PABX support services and a reduced provision for spare parts in respect of which requirements have been calculated at 5 per cent of the inventory value of equipment, compared to 15 per cent in the previous period.

	Variance	
Information technology	$1,938.9	38.5%

- **Management: additional outputs and inputs**

118. The main factors contributing to the variance of $1,938,900 under this heading are additional requirements for the acquisition of information technology equipment to support the proposed additional civilian staff and increased requirements for spare parts and supplies to maintain and repair the existing information technology equipment and networks. The provision of laptop and desktop computers is based on established ratios for the military and civilian personnel.

	Variance	
Medical	($1,548.4)	(20.1%)

- **Management: reduced inputs and same outputs**

119. The main factor contributing to the variance of $1,548,400 under this heading is reduced requirements for medical equipment, owing to the acquisition of nine clinics in the previous financial period.

	Variance	
Special equipment	$1,099.6	38.3%

• Mandate: change in scale and scope of mandate

120. The main factor contributing to the variance of $1,099,600 under this heading is the increase in the military contingents self-sustainment requirements attributable to the increase in the authorized troop strength.

	Variance	
Miscellaneous supplies, services and equipment	$1,185.1	8.6%

• Management: additional outputs and inputs

121. The main factors contributing to the variance of $1,185,100 under this heading are additional requirements in respect of air and surface freight in connection with the deployment of additional troops, mine-clearing services, estimated cost of contractual arrangements for the delivery of cash from Kinshasa to MONUC offices in the interior of the country, owing to the absence of a banking infrastructure in the Democratic Republic of the Congo and the provision for engagement of drivers and interpreters on daily wages to support disarmament, demobilization, repatriation, resettlement and reintegration activities in the field on an as-required basis.

	Variance	
Quick-impact projects	$1,000.0	-

• Mandate: change in scale and scope of mandate

122. The variance of $1,000,000 under this heading is attributable to a provision for an estimated 66 quick-impact projects aimed at improving local medical, educational and sanitation infrastructure, as well as supporting local grass-roots initiatives which would be undertaken in support of the peace process in the areas of local conflict resolution.

IV. Actions to be taken by the General Assembly

123. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **Appropriation of an amount of $93,038,300, in addition to the amount of $582 million already appropriated and assessed by the General Assembly in its resolution 57/335 of 18 June 2003 for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the additional amount set out in paragraph (a) above.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

(A/57/772/Add. 10)

Request	*Response*
1. The Committee requested that all posts be fully justified in the new budget for 2003/04 in terms of the new concept of operation, new organizational structure and workload (para. 3).	The Mission's proposed staffing establishment and structure reflect results of the review of its deployment strategy and reflect a comprehensive readjustment of its structure and staffing establishment. Justification for the proposed posts for the 2003-2004 period is contained in the present report, with a new organizational structure shown in section VI.
2. The Advisory Committee noted a trend of overbudgeting for this Mission. Despite the reductions recommended by the Committee, large unencumbered balances continued to be realized, indicating a need for more realistic budget estimates. In addition, the Committee pointed out that this situation meant that the budget proposals for 2003/04 started from an inflated base (annex, para. 5).	The Mission's proposed budget for the 2003-2004 period reflects results of a thorough review of its expenditure patterns during the 2002-2003 period and inventory holdings, as well as budget assumptions for the 2003-2004 period with a view to ensuring efficient and economic utilization of funds provided for the support of its mandated activities.
3. The Advisory Committee considered that the large amounts of unliquidated obligations, as well as savings regularly realized by the Mission on prior-period obligations, indicated a laxity in obligating funds and illustrated weaknesses in budget implementation and monitoring. The Committee had commented on this issue in its general report (A/57/772) (annex, para. 7).	The Mission has strengthened financial controls to ensure efficient and economic utilization of financial resources and taken steps to improve monitoring on a regular basis of unliquidated obligations.
4. Neither the published budget document nor the additional information given to the Advisory Committee, either in writing or orally, provided a clear picture of the role of MONUC and other partners in the implementation of the important tasks of disarmament, demobilization, repatriation, resettlement and reintegration (annex, para. 17).	The observations of the Advisory Committee have been taken into account in the formulation and presentation of the financial resource requirements and staffing establishment in respect of the role of MONUC in the disarmament, demobilization, repatriation, resettlement and reintegration process.

Request	*Response*
5. The Committee requested that future budget documents give a clear indication of activities carried out by MONUC in support of disarmament, demobilization, repatriation, resettlement and reintegration, the budgetary implications of such activities and the staffing involved (annex, para. 19).	Reflected in component 1 of the frameworks, expected accomplishments 1.4 and 1.5 and the related outputs.
6. The Advisory Committee considered that the cost estimate for military and police personnel proposed for 2003-2004 could be adjusted considerably downward (annex, para. 27).	Resource requirements in respect of the military and civilian police components of MONUC reflect application of a 25 per cent delayed deployment factor.
7. The Advisory Committee noted from the additional information provided to it that for 2001/02 the average vacancy rates were 38 per cent for international staff (44 per cent for Professional staff and 35 per cent for General Service (Other level) staff), 47 per cent for national staff and 61 per cent for United Nations Volunteers. Such high vacancy rates indicated a serious problem facing the Mission in hiring civilian personnel and might call into question the need for some of the posts that were habitually vacant. The reasons for these high vacancy rates should be provided to the Committee when it took up the new budget for 2003-2004 (annex, para. 29).	As at 31 August 2003, the vacancy rate in respect of MONUC international civilian staff has been reduced to 15 per cent (20 per cent for Professional staff and 11 per cent for General Service and related categories), with full authorized strength of United Nations Volunteers achieved by 30 June 2003. The Mission will continue and intensify efforts to shorten the recruitment process.
8. The staffing table of the Mission (both for military commanders and civilian personnel) appeared to the Advisory Committee to be top-heavy. In that connection, the Committee believed that a review of the top staffing structure of the Mission should be undertaken in the context of the preparation of the new budget for 2003/04 (annex, para. 34).	MONUC has conducted a review of the senior level positions in its military and civilian components in the context of its revised concept of operations and adjusted mandate.
9. The requirements for communication and information technology for 2003/04 were estimated at $22.7 million. The apportionment for 2002/03 was $23.4 million. In view of the extensive investment in communication and information technology for MONUC in the past three years, the Advisory Committee saw no justification for approval of the same level of resources as was approved for the current period (annex, para. 53).	The Mission has reviewed its communications and information technology requirements in the context of the expansion of its military component to 10,800 personnel and proposed increases in the civilian staffing establishment, taking into account existing inventory holdings and expected delivery of new equipment in respect of which procurement action was completed at the end of the previous financial period. For the 2003-2004 period, resource requirements for spare parts have been calculated at 5 per cent of the inventory value of equipment, compared to 15 per cent in the previous period.

Request	*Response*
10. The Advisory Committee had been informed that the proposal for 2003/04 was to train 651 staff at an estimated cost of $619,800. For 2001/02, 145 staff had been trained at a cost of $528,000. In view of the fact that MONUC was at its early stages and that training was likely to play an important role in enhancing the capabilities of mission personnel, the Committee stressed the need for the Secretariat to bear in mind its comments in its report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/56/887, para. 74) and reiterated its view that there was a need for better planning for training of personnel and that the subjects covered in the training programmes should be tailored towards fulfilling the mandate of missions (annex, para. 58).	In order to optimize the use of training resources MONUC has implemented the Train-the-Trainer and in-situ training programmes, as well as increased its support to the training and sensitization programmes, such as on gender and HIV/AIDS issues conducted by the substantive component of the Mission.

B. Board of Auditors

(A/57/5, vol. II, chap. II, para. 92)

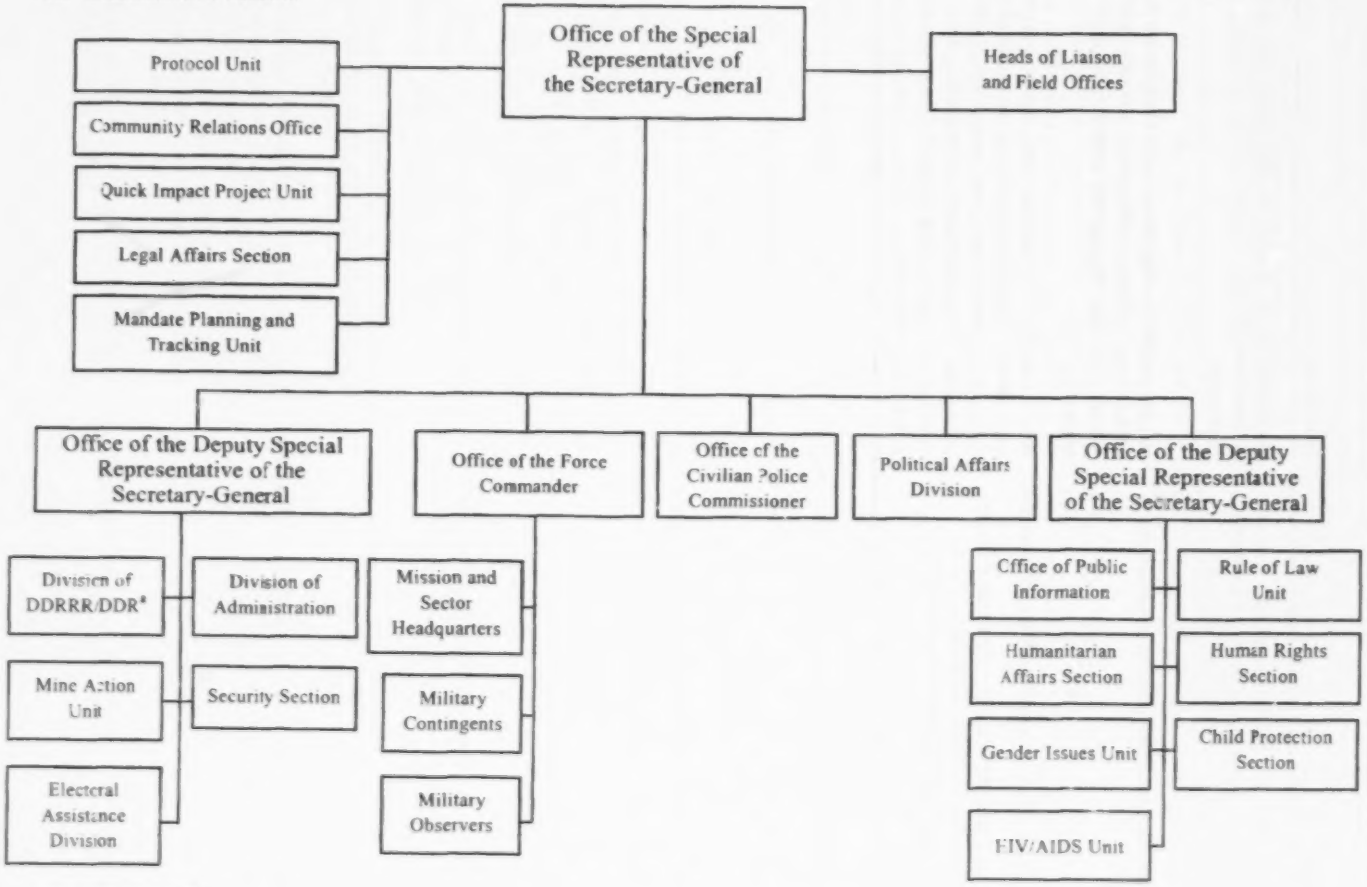
Recommendation	*Implementation*
The Board recommended that the Administration, together with MONUC, implement measures to address the deficiencies and non-performance identified in the provision of airfield services. In particular, the Administration should:	
(a) Ensure that the contractor completes the full review of the equipment and staff levels as required by the amended airfield services contract;	Review of the equipment and staff levels has been completed and is pending finalization of an agreement between the United Nations and the contractor.
(b) Follow up the outstanding recertification by the contractor in respect of the ISO 9000 (series) quality programme;	Implemented.
(c) Expedite the finalization of the computer application program to process eligible passengers as required by the contract. MONUC should also consult with other United Nations organizations on the availability of similar systems for implementation at the Mission, where applicable;	A computerized check-in and cargo processing system is being developed by the Mission in consultation with the contractor.
(d) Ensure that the contractor implements a complaint system, as agreed;	Implemented.

Recommendation	*Implementation*
(e) Ensure that the contractor provides routine preventive and scheduled maintenance of all metal detectors, X-ray and other passenger-screening equipment;	A contract for the inspection, preventive and routine maintenance of screening equipment has been concluded.
(f) Improve the security checks of passengers;	All passengers leaving from major Democratic Republic of the Congo airports, airfields and airstrips used by the Mission and their luggage are subject to security screening.
(g) Prepare a progress report on its performance;	A new cost-plus-performance fee contract awarded with effect from 1 April 2003 following the re-bid of the Mission's airfield services requirements provides for adjustments to the performance fee paid to the contractor in cases of non-delivery of services or non-compliant performance.
(h) Avail itself of the provisions of the contract regarding penalties where the contractor fails to deliver and report such non-performance to the Procurement Division.	

VI. Organization charts

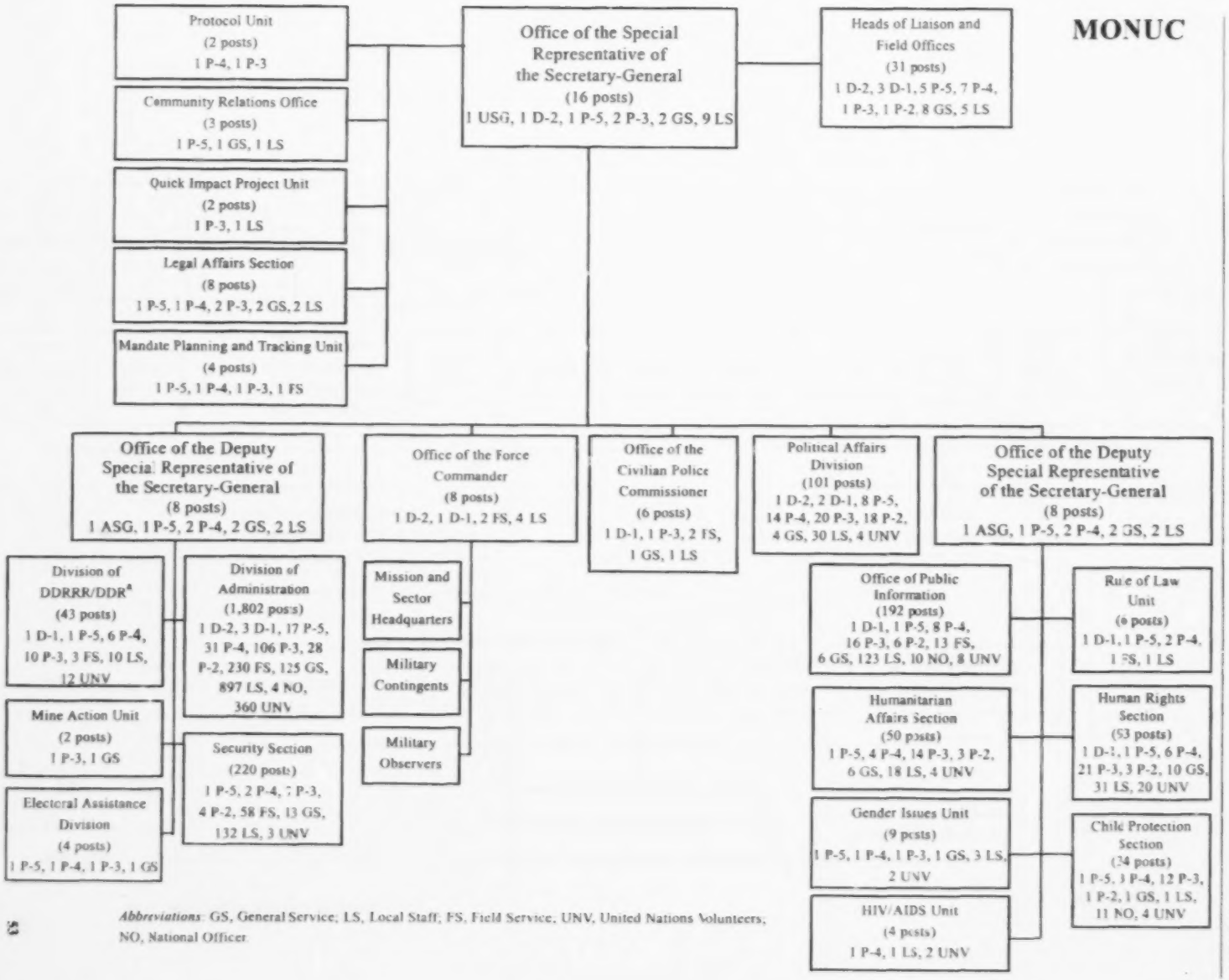
A. Substantive offices

MONUC


Office of the Special Representative of the Secretary-General
Protocol Unit
Community Relations Office
Quick Impact Project Unit
Legal Affairs Section
Mandate Planning and Tracking Unit
Heads of Liaison and Field Offices
Office of the Deputy Special Representative of the Secretary-General
Division of DDRRR/DDR[a]
Division of Administration
Mine Action Unit
Security Section
Electoral Assistance Division
Office of the Force Commander
Mission and Sector Headquarters
Military Contingents
Military Observers
Office of the Civilian Police Commissioner
Political Affairs Division
Office of the Deputy Special Representative of the Secretary-General
Office of Public Information
Rule of Law Unit
Humanitarian Affairs Section
Human Rights Section
Gender Issues Unit
Child Protection Section
HIV/AIDS Unit

[a] DDRRR = Disarmament, Demobilization, Repatriation, Resettlement and Reintegration

MONUC


Protocol Unit
(2 posts)
1 P-4, 1 P-3
Community Relations Office
(3 posts)
1 P-5, 1 GS, 1 LS
Quick Impact Project Unit
(2 posts)
1 P-3, 1 LS
Legal Affairs Section
(8 posts)
1 P-5, 1 P-4, 2 P-3, 2 GS, 2 LS
Mandate Planning and Tracking Unit
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS
Office of the Special Representative of the Secretary-General
(16 posts)
1 USG, 1 D-2, 1 P-5, 2 P-3, 2 GS, 9 LS
Heads of Liaison and Field Offices
(31 posts)
1 D-2, 3 D-1, 5 P-5, 7 P-4, 1 P-3, 1 P-2, 8 GS, 5 LS
Office of the Deputy Special Representative of the Secretary-General
(8 posts)
1 ASG, 1 P-5, 2 P-4, 2 GS, 2 LS
Division of DDRRR/DDR[a]
(43 posts)
1 D-1, 1 P-5, 6 P-4, 10 P-3, 3 FS, 10 LS, 12 UNV
Mine Action Unit
(2 posts)
1 P-3, 1 GS
Electoral Assistance Division
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 GS
Division of Administration
(1,802 posts)
1 D-2, 3 D-1, 17 P-5, 31 P-4, 106 P-3, 28 P-2, 230 FS, 125 GS, 897 LS, 4 NO, 360 UNV
Security Section
(220 posts)
1 P-5, 2 P-4, 7 P-3, 4 P-2, 58 FS, 13 GS, 132 LS, 3 UNV
Office of the Force Commander
(8 posts)
1 D-2, 1 D-1, 2 FS, 4 LS
Mission and Sector Headquarters
Military Contingents
Military Observers
Office of the Civilian Police Commissioner
(6 posts)
1 D-1, 1 P-3, 2 FS, 1 GS, 1 LS
Political Affairs Division
(101 posts)
1 D-2, 2 D-1, 8 P-5, 14 P-4, 20 P-3, 18 P-2, 4 GS, 30 LS, 4 UNV
Office of the Deputy Special Representative of the Secretary-General
(8 posts)
1 ASG, 1 P-5, 2 P-4, 2 GS, 2 LS
Office of Public Information
(192 posts)
1 D-1, 1 P-5, 8 P-4, 16 P-3, 6 P-2, 13 FS, 6 GS, 123 LS, 10 NO, 8 UNV
Humanitarian Affairs Section
(50 posts)
1 P-5, 4 P-4, 14 P-3, 3 P-2, 6 GS, 18 LS, 4 UNV
Gender Issues Unit
(9 posts)
1 P-5, 1 P-4, 1 P-3, 1 GS, 3 LS, 2 UNV
HIV/AIDS Unit
(4 posts)
1 P-4, 1 LS, 2 UNV
Rule of Law Unit
(6 posts)
1 D-1, 1 P-5, 2 P-4, 1 FS, 1 LS
Human Rights Section
(53 posts)
1 D-1, 1 P-5, 6 P-4, 21 P-3, 3 P-2, 10 GS, 31 LS, 20 UNV
Child Protection Section
(24 posts)
1 P-5, 3 P-4, 12 P-3, 1 P-2, 1 GS, 1 LS, 11 NO, 4 UNV

Abbreviations: GS, General Service; LS, Local Staff; FS, Field Service; UNV, United Nations Volunteers; NO, National Officer

B. Administrative offices

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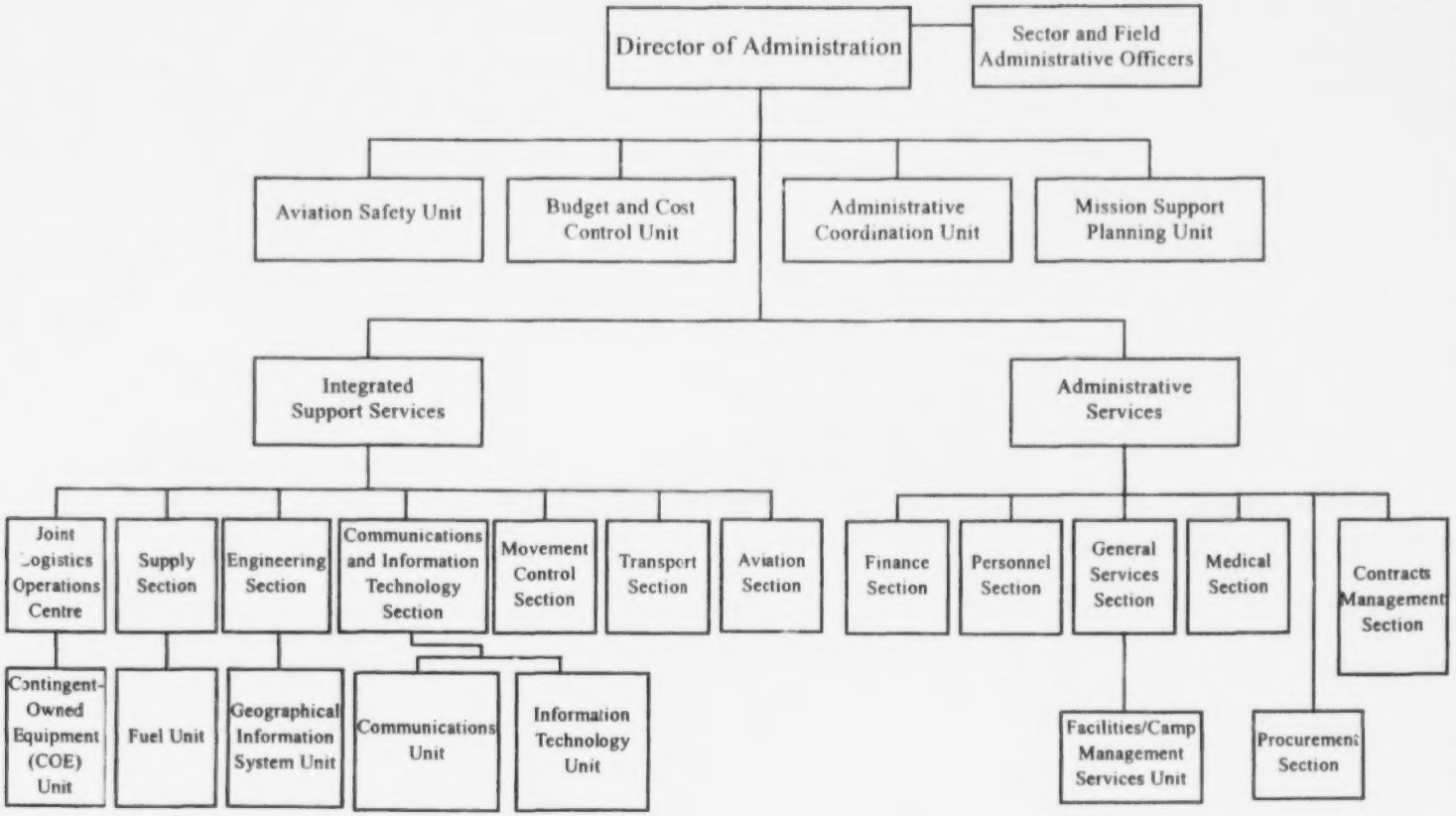

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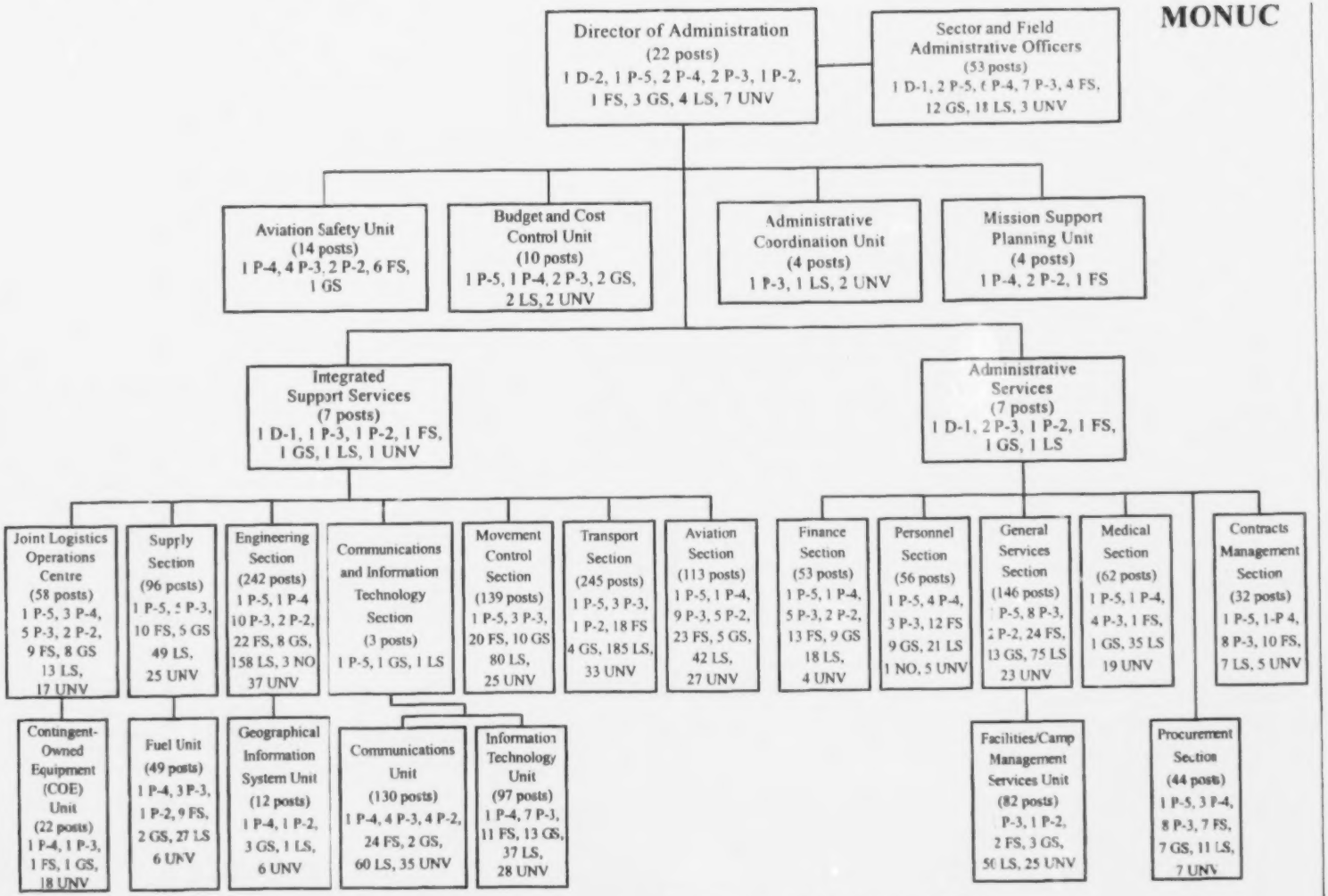
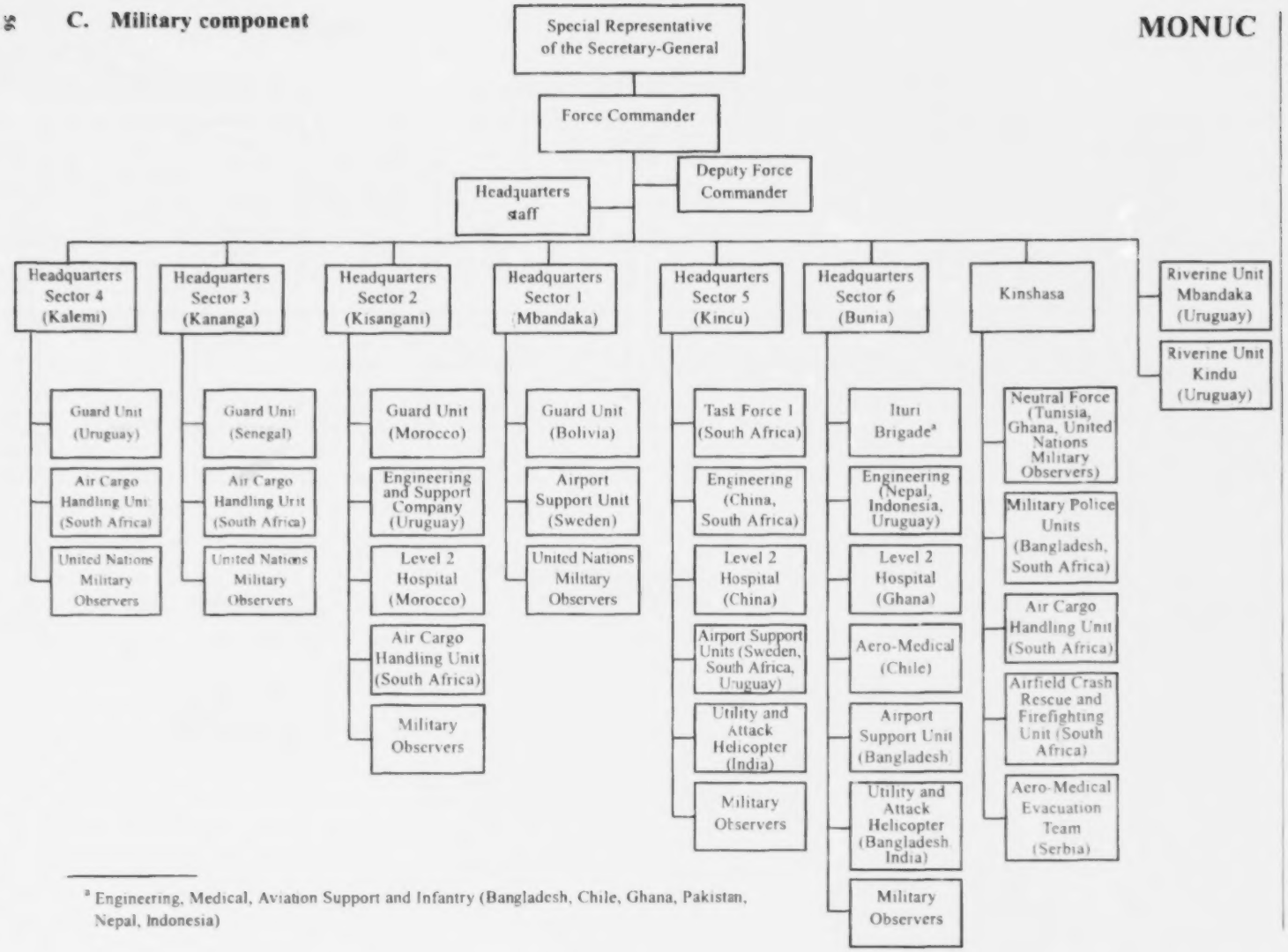


Abbreviations: FS, Field Service; GS, General Service; LS, Local Staff; UNV, United Nations Volunteers; NO, National Officer.

C. Military component


Special Representative of the Secretary-General
Force Commander
Deputy Force Commander
Headquarters staff
Headquarters Sector 4 (Kalemi)
Guard Unit (Uruguay)
Air Cargo Handling Unit (South Africa)
United Nations Military Observers
Headquarters Sector 3 (Kananga)
Guard Unit (Senegal)
Air Cargo Handling Unit (South Africa)
United Nations Military Observers
Headquarters Sector 2 (Kisangani)
Guard Unit (Morocco)
Engineering and Support Company (Uruguay)
Level 2 Hospital (Morocco)
Air Cargo Handling Unit (South Africa)
Military Observers
Headquarters Sector 1 (Mbandaka)
Guard Unit (Bolivia)
Airport Support Unit (Sweden)
United Nations Military Observers
Headquarters Sector 5 (Kindu)
Task Force 1 (South Africa)
Engineering (China, South Africa)
Level 2 Hospital (China)
Airport Support Units (Sweden, South Africa, Uruguay)
Utility and Attack Helicopter (India)
Military Observers
Headquarters Sector 6 (Bunia)
Ituri Brigade[a]
Engineering (Nepal, Indonesia, Uruguay)
Level 2 Hospital (Ghana)
Aero-Medical (Chile)
Airport Support Unit (Bangladesh)
Utility and Attack Helicopter (Bangladesh India)
Military Observers
Kinshasa
Neutral Force (Tunisia, Ghana, United Nations Military Observers)
Military Police Units (Bangladesh, South Africa)
Air Cargo Handling Unit (South Africa)
Airfield Crash Rescue and Firefighting Unit (South Africa)
Aero-Medical Evacuation Team (Serbia)
Riverine Unit Mbandaka (Uruguay)
Riverine Unit Kindu (Uruguay)

[a] Engineering, Medical, Aviation Support and Infantry (Bangladesh, Chile, Ghana, Pakistan, Nepal, Indonesia)

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June 2003

Department of Public Information
Cartographic Section